BREEDE VALLEY
Municipality Munisipaliteit U Masipala wase
WORCESTER • RAWSONVILLE • DE DOORNS • TOUWS RIVER

Creating a unique and caring Valley

2018-2019 FINAL REVIEWED INTEGRATED DEVELOPMENT PLAN

First review of the Fourth GENERATION IDP (2017-22), as prescribed by Section 34 of the Municipal Systems Act (2000)



TABLE OF CONTENTS

LIST OF ABBREVIATIONS 10
EXECUTIVE MAYOR'S FOREWORD 11
MUNICIPAL MANAGER'S FOREWORD 12
CHAPTER 1: LEGISLATIVE FRAMEWORK 15
1.1 Introduction 15
1.2 The role and purpose of the IDP 16
1.3 Legal framework for the compilation of the five-year integrated development plan 17
1.4 Process plan for the new five-year integrated development plan 2017 – 2022 adopted by Council 18
CHAPTER 2: SOCIO-ECONOMIC AND DEMOGRAPHIC PROFILE 29
2.1 A cursory glance at Breede Valley 29
2.2 Socio-economic profile 32
2.3 Human Development Index (HDI) 32
2.4 Demographic profile 33
2.5 Educational statistical information 35
2.6 Health 38
2.7 Safety and security 42
2.8 Household income 44
2.9 Cape Winelands District GDPR contribution per sector 45
2.10 GDPR forecast per sector 47
CHAPTER 3: MUNICIPAL SITUATIONAL ANALYSIS 49
CHAPTER 4: STRATEGIC FRAMEWORK OF THE IDP 60
4.1 Vision, mission and values 60
4.2 Strategic pillars 60
4.3 Strategic objectives 61
4.4 Alignment with national and provincial development programmes 62
4.5 Operational alignment with national, provincial and district strategic direction 65
CHAPTER 5: THE OPPORTUNITY MUNICIPALITY 74
PROGRAMME 5.1: ROLL-OUT OF BASIC SERVICES 74
Programme 5.1 (a): Water supply 75
Programme 5.1 (b): Sanitation 77
Programme 5.1 (c): Electricity 79
Programme 5.1 (d): Waste Management 97
Programme 5.1 (e): Creating integrated human settlements 114
PROGRAMME 5.2: UNLOCKING DEVELOPMENT THROUGH SPATIAL DEVELOPMENT FRAMEWORK 146
Programme 5.2 (a): Review of Spatial Development Framework 146
Programme 5.2 (b): Tracking the number of building plans passed 155
PROGRAMME 5.3: IMPLEMENTING THE LOCAL ECONOMIC STRATEGY 156
Programme 5.3 (a): Establishing a new approach to LED 156
PROGRAMME 5.4: INVESTING IN TRANSPORT INFRASTRUCTURE 161
Programme 5.4 (a): Upgrading roads infrastructure 161
Programme 5.4 (b): Implementing the Local Integrated Transport Plan 162
PROGRAMME 5.5: LEVERAGING THE MUNICIPALITY'S ASSETS TO ENHANCE THE OPPORTUNITY MUNICIPALITY 180
Programme 5.5 (a): Infrastructure investment 180
PROGRAMME 5.6: ENHANCING CONNECTIVITY IN BREEDE VALLEY 182
Programme 5.6 (a): ICT Infrastructure Investment 182
PROGRAMME 5.7: UNLOCKING THE GREEN ECONOMY 183
Programme 5.7 (a): Development of alternative energy sources 183
PROGRAMME 5.8: UNLOCKING THE TOWNSHIP ECONOMY 184
Programme 5.8 (a): Establishing the Zwelethemba Commercial Corridor 184
PROGRAMME 5.9: RURAL DEVELOPMENT 185

PROGRAMME 5.9 (A): EXPANDING RURAL AND AGRICULTURAL DEVELOPMENT 185
CHAPTER 6: THE SAFE MUNICIPALITY 194
PROGRAMME 6.1: CREATING SAFE COMMUNITIES 194
PROGRAMME 6.1 (A): IMPLEMENT THE REGIONAL SOCIO-ECONOMIC PROGRAMME (RSEP) 194
PROGRAMME 6.1 (B): PARTNERING WITH THE BREEDE VALLEY COMMUNITY POLICING FORUM 203
PROGRAMME 6.1 (C): PROMOTING SOCIAL UPLIFTMENT THROUGH THE USE OF LIBRARIES 206
PROGRAMME 6.1 (D): PROMOTING SOCIAL UPLIFTMENT THROUGH PARKS AND SPORT 207
PROGRAMME 6.1 (E): DISASTER MANAGEMENT 209
PROGRAMME 6.1 (F): AIR QUALITY MANAGEMENT 232
PROGRAMME 6.1 (G): TRAFFIC MANAGEMENT 237
PROGRAMME 6.1 (H): MUNICIPAL BY-LAW ENFORCEMENT 237
PROGRAMME 6.1 (I): CLIMATE CHANGE 238
CHAPTER 7: THE CARING MUNICIPALITY 240
PROGRAMME 7.1: BUILDING SOCIAL CAPITAL 240
PROGRAMME 7.1 (A): ROLL-OUT OF SOCIAL DEVELOPMENT PLAN 240
PROGRAMME 7.1 (B): IMPLEMENTING THE YOUTH DEVELOPMENT STRATEGY 257
PROGRAMME 7.1 (C): CREATING A 1-STOP SERVICE DELIVERY HUB AT UNOBUNTU THUSONG SERVICE CENTRE 266
PROGRAMME 7.1 (D): EXPANDING THE BASKET OF FREE SERVICES 271
PROGRAMME 7.1 (E): IDENTIFYING NEW SPACES FOR CEMETERIES 274
CHAPTER 8: THE INCLUSIVE MUNICIPALITY 275
PROGRAMME 8.1: CREATING ENGAGED COMMUNITIES 276
PROGRAMME 8.1 (A): ENCOURAGE PUBLIC PARTICIPATION 276
CHAPTER 9: THE WELL-RUN MUNICIPALITY 353
PROGRAMME 9.1: BUILDING HUMAN RESOURCE CAPACITY 353
PROGRAMME 9.1 (A): DEVELOP MUNICIPAL HUMAN RESOURCE CAPACITY 353
PROGRAMME 9.1 (B): ORGANISATIONAL DEVELOPMENT AND TRAINING 357
PROGRAMME 9.1 (C): BUILDING MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY 353
PROGRAMME 9.2: PROVIDING A STABLE MUNICIPAL ENVIRONMENT 360
PROGRAMME 9.2 (A): INSTITUTIONAL GOVERNANCE 360
PROGRAMME 9.2 (B): ENTRENCHING MUNICIPAL GOVERNANCE 369
PROGRAMME 9.2 (C): RECORDS MANAGEMENT 370
PROGRAMME 9.2 (D): EMBARKING ON A LONG-TERM FINANCIAL STRATEGY 379
PROGRAMME 9.2 (E): ENHANCING OUR CUSTOMER SERVICE 409
PROGRAMME 9.2 (F): REVENUE ENHANCEMENT STRATEGY 410
CHAPTER 10 .....
10.1. FINANCIAL PERFORMANCE 419
10.2 ALIGNMENT OF IDP STRATEGIC OBJECTIVES AND BUDGET ..... 420**ERROR! BOOKMARK NOT DEFINED.**
10.3 FINANCIAL STRATEGY ..... **ERROR! BOOKMARK NOT DEFINED.**
10.4 RATING INFORMATION 426
10.5 ACCOUNTABILITY FRAMEWORK 427
10.6 STRATEGIC FINANCIAL PLANNING 428
10.7 BUDGET 428
10.8 REVENUE MANAGEMENT STRATEGIES 436
10.9 EXPENDITURE MANAGEMENT STRATEGIES 437
10.10 DEBT MANAGEMENT 437
10.11 CASH MANAGEMENT 437
10.12 INTERNAL CONTROL FRAMEWORK 438
10.13 BREEDE VALLEY MUNICIPALITY INVESTMENT PLAN ..... **ERROR! BOOKMARK NOT DEFINED.**
10.14 FINANCIAL INFORMATION 439
10.15 ASSET MANAGEMENT POLICY 455
CHAPTER 11 .....
11.1 NATIONAL AND PROVINCIAL SECTOR DEPARTMENTS 460

11.2 INTERGOVERNMENTAL RELATIONS 460
11.3 ALIGNMENT OF SECTOR PLANS 461
11.4 NATIONAL AND PROVINCIAL GOVERNMENT'S FOOTPRINTS IN BREEDE VALLEY MUNICIPAL AREA 462
11.5 BACK-TO-BASICS 468
CHAPTER 12 .....
12.1 PERFORMANCE MANAGEMENT 471
12.2 ORGANISATIONAL LEVEL 47272
12.3 INDIVIDUAL LEVEL 47272
12.4 KEY PERFORMANCE INDICATORS (KPIS) 47373
12.5 PERFORMANCE REPORTING 47373
12.6 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2017 47474
12.7 Draft 2018/ 2019 Top- Layer SDBIP 494
12.8 Draft 5- Year Municipal Performance Scorecard 507

INDEX OF FIGURES

FIGURE 1: FIVE-YEAR IDP CYCLE 15
FIGURE 2: GENERIC IDP PROCESS 18
FIGURE 3: BREEDE VALLEY MUNICIPAL AREA 30
FIGURE 4: MAP OF BREEDE VALLEY MUNICIPALITY WARDS 31
FIGURE 5: HUMAN DEVELOPMENT INDEX ACROSS MUNICIPALITIES IN THE CAPE WINELANDS DISTRICT 2011 – 2015 33
FIGURE 6: AVERAGE HOUSEHOLD INCOME, 2016 45
FIGURE 7: WATER SERVICE DELIVERY LEVELS (SOURCE: ANNUAL REPORT 2016/17) 75
FIGURE 8: COSTING OF BULK WATER AND NETWORKS 76
FIGURE 9: SANITATION SERVICE DELIVERY LEVELS (SOURCE: ANNUAL REPORT: 2016/17) 77
FIGURE 10: COSTING OF SEWER BULK AND NETWORKS 78
FIGURE 11: ELECTRICITY SERVICE DELIVERY LEVELS (SOURCE: ANNUAL REPORT 2016/17) 79
FIGURE 12: ELECTRICAL DISTRIBUTION AREAS 81
FIGURE 13: ELECTRICAL CURRENT SUPPLY 81
FIGURE 14: ELECTRICITY: CURRENT PROBLEMS 82
FIGURE 15: DRAFT MULTI-YEAR CAPITAL BUDGET 2017/18/19/20 FY 96
FIGURE 16: REFUSE REMOVAL SERVICE DELIVERY LEVELS (SOURCE: ANNUAL REPORT 2016/17) 97
FIGURE 17: STATUS OF LANDFILL SITES AND EXISTING AND NEWLY PLANNED DISPOSAL FACILITIES 105
FIGURE 18: INFORMAL SETTLEMENTS IN BREEDE VALLEY 135
FIGURE 19: HOUSING DEVELOPMENT AREA 136
FIGURE 20: PROPOSED RAWSONVILLE DEVELOPMENT (SDF, 2013) 137
FIGURE 21: STOFLAND HOUSING PROJECT-PHASED DEVELOPMENT, WARD 2 (SDF, 2013) 138
FIGURE 22: SITE LAYOUT PHASED PLAN 142
FIGURE 23: LAND USE TABLE 144
FIGURE 24: COST SUMMARY 145
FIGURE 25: BVM REGIONAL SPATIAL DEVELOPMENT FRAMEWORK 2013 150
FIGURE 26: WORCESTER SPATIAL PROPOSAL 152
FIGURE 27: RAWSONVILLE SPATIAL DEVELOPMENT PROPOSALS 153
FIGURE 28: DE DOORNS SPATIAL DEVELOPMENT PROPOSAL 153
FIGURE 29: TOUWS RIVER SPATIAL DEVELOPMENT PROPOSAL 154

FIGURE 30: BREEDE VALLEY BUILDING PLANS PASSED, 2004 - 2015 155
FIGURE 31: BREEDE VALLEY BUILDING PLANS PASSED AND COMPLETED, 2004 – 2015 (STATSSA, 2016) 156
FIGURE 32: TOTAL CAPITAL EXPENDITURE FOR BREEDE VALLEY MUNICIPALITY (%) 181
FIGURE 33: GROWTH POTENTIAL INDEX (2014) AND CAPEX (2009 - 2019) 182
FIGURE 34: ZWELETHEMBA COMMERCIAL CORRIDOR PROJECT 185
FIGURE 35: AGRICULTURAL INFRASTRUCTURE 188
FIGURE 36: TOP 10 CROPS 188
FIGURE 37: AGRI-TOURISM ACTIVITIES 189
FIGURE 38: RSEP PROGRAMMES – AVIAN PARK 198
FIGURE 39: RSEP PROGRAMMES - RIVERVIEW 200
FIGURE 40: RSEP PROGRAMMES - ROODEWAL 201
FIGURE 41: RSEP PROGRAMMES - ZWELETHEMBA 203
FIGURE 42: SPORT FIELDS - FUTURE NEEDS 208
FIGURE 43: FRONT COVER OF BVM BCP WORKBOOK 217
FIGURE 44: CICP – SPECIFIC EMERGENCY PLAN 218
FIGURE 45: MACRO-ORGANISATIONAL STRUCTURE 365
FIGURE 46: LONG-TERM HISTORIC TREND IN OPERATING SURPLUS/DEFICIT AND NET OPERATING SURPLUS MARGIN 384
FIGURE 47: LONG-TERM HISTORIC TREND IN CURRENT RATIO 385
FIGURE 48: LONG-TERM HISTORIC TREND IN CASH AND SHORT-TERM INVESTMENTS AND IN CASH COVERAGE RATIO 385
FIGURE 49: LONG-TERM HISTORIC TREND IN COLLECTION RATE 386
FIGURE 50: LONG-TERM HISTORIC TREND IN DEBTORS AND NET DEBTOR DAYS 386
FIGURE 51: LONG-TERM HISTORICAL TREND IN CAPITAL EXPENDITURE 387
FIGURE 52: LONG-TERM HISTORIC TRENDS IN REPAIRS AND MAINTENANCE EXPENDITURE 387
FIGURE 53: BREAKDOWN OF CAPITAL EXPENDITURE NEED BY SERVICE 390
FIGURE 54: PROJECTED OPERATING SURPLUS MARGIN 391
FIGURE 55: CASH COVERAGE RATIO 392
FIGURE 56: SUSTAINABLE CAPITAL PROGRAMME AND FUNDING GAP 393
FIGURE 57: SUSTAINABLE CAPITAL PROGRAMME PER ANNUM 394
FIGURE 58: PROJECTED DEBT AS % OF REVENUE 394
FIGURE 59: MUNICIPAL SERVICES FINANCIAL MODEL APPROACH 398
FIGURE 60: PROJECTION OF CONSUMER UNITS 405
FIGURE 61: WATER CONSUMPTION PROJECTION 405
FIGURE 62: CONSUMPTION OF ELECTRICITY PROJECTION 406
FIGURE 63: CAPITAL EXPENDITURE REQUIRED BY SERVICE 406
FIGURE 64: BREAKDOWN OF CAPITAL EXPENDITURE NEED BY SERVICES 407
FIGURE 65: FINANCIAL PERSPECTIVE 424
FIGURE 66: MICRO ORGANISATIONAL STRUCTURE FOR THE DIRECTORATE FINANCE 426
FIGURE 67: ACCOUNTABILITY FRAMEWORK 427
FIGURE 68: REVENUE BY SOURCE 2016/17 439
FIGURE 69: MUNICIPAL PAY POINTS 441
FIGURE 70: WATER AND ELECTRICITY METERS 441
FIGURE 71: EXPENDITURE BY TYPE 2016/17 442
FIGURE 72: CAPITAL EXPENDITURE 2016/17 442
FIGURE 73: PM POLICY FRAMEWORK 471

FIGURE 74: ORGANISATIONAL PERFORMANCE 472

INDEX OF TABLES

TABLE 1: IDP PROCESS PLAN 2018 – 2019 19
TABLE 2: BREEDE VALLEY WARD DESCRIPTIONS 30
TABLE 3: SOCIO-ECONOMIC PROFILE IN BREEDE VALLEY (COMMUNITY SURVEY, 2016) 32
TABLE 4: POPULATION DISTRIBUTION IN CAPE WINELANDS DISTRICT 34
TABLE 5: HOUSEHOLDS IN BREEDE VALLEY 34
TABLE 6: CAPE WINELANDS DISTRICT: POPULATION PROJECTIONS 2015 – 2020 35
TABLE 7: LEARNER ENROLMENT FIGURES FOR 2017 36
TABLE 8: MATRIC PASS RATE FOR 2016 36
TABLE 9: EDUCATION LEVELS IN BREEDE VALLEY, 2016 37
TABLE 10: SKILLS LEVELS IN BREEDE VALLEY 38
TABLE 11: ART AND TB PATIENT LOADS IN THE CAPE WINELANDS DISTRICT 2013 – 2015 38
TABLE 12: CHILD AND MATERNAL HEALTH IN CAPE WINELANDS DISTRICT 39
TABLE 13: PHC FACILITIES LOCATED IN BREEDE VALLEY (SOURCE HEALTH APP 2016/17) 41
TABLE 14: BREEDE VALLEY MEDICAL STAFF 42
TABLE 15: CRIME IN BREEDE VALLEY POLICE PRECINCTS 44
TABLE 16: BREEDE VALLEY GDPR PERFORMANCE PER SECTOR 46
TABLE 17: GDPR FORECAST PER SECTOR, 2016 - 2021 (%) 47
TABLE 18: STRATEGIC PILLARS 61
TABLE 19: STRATEGIC OBJECTIVES 62
TABLE 20: ALIGNMENT OF STRATEGIC OBJECTIVES 65
TABLE 21: STRATEGIC OBJECTIVE 1 - TO PROVIDE, MAINTAIN AND ASSURE BASIC SERVICES AND SOCIAL UPLIFTMENT FOR THE BREEDE VALLEY COMMUNITY 67
TABLE 22: STRATEGIC OBJECTIVE 2 - TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY ERADICATION THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM 68
TABLE 23: STRATEGIC OBJECTIVE 3 - TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE 69
TABLE 24: STRATEGIC OBJECTIVE 4 - PROVIDE DEMOCRATIC, ACCOUNTABLE GOVERNMENT FOR LOCAL COMMUNITIES AND ENCOURAGE INVOLVEMENT OF COMMUNITIES AND COMMUNITY ORGANISATIONS IN THE MATTERS OF LOCAL GOVERNMENT 70
TABLE 25: STRATEGIC OBJECTIVE 5 - ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT 71
TABLE 26: STRATEGIC OBJECTIVE 6 - ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH, CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES 72
TABLE 27: EXISTING PIPELINE, RESERVOIRS AND TOWERS 76
TABLE 28: WWTP CAPACITY AND EXISTING PIPELINES (BVM TECHNICAL SERVICES DEPT. 2015) 78
TABLE 29: APPOINTMENTS FROM DATABASE FOR JOBLESS PEOPLE 103
TABLE 30: HOUSING DEMAND LIST: PER AREA: PER INCOME CATEGORY 118
TABLE 31: INFORMAL SETTLEMENTS 120
TABLE 32: HUMAN SETTLEMENT PIPELINE ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 33: HUMAN SETTLEMENT DEVELOPMENT GRANT: ALLOCATED FUNDING AND AGREEMENTS OF DELIVERY TARGETS 134

TABLE 34: BVM PROPOSAL FOR NEW CATALYTIC PROJECTS 158
TABLE 35: OPERATIONAL PLAN 2017/18 159
TABLE 36: TARRED AND GRAVEL ROADS 2015/16 AND 2016/17 162
TABLE 37: METRORAIL SERVICE WITHIN BREEDE VALLEY (WORCESTER - MALMESBURY – CAPE TOWN) 164
TABLE 38: METRORAIL SERVICE WITHIN BREEDE VALLEY (WORCESTER - MALMESBURY - CAPE TOWN) 165
TABLE 39: MINIBUS TAXI RANK INFORMATION 165
TABLE 40: PASSENGER RAILWAY INFORMATION 166
TABLE 41: LEARNER TRANSPORT INFORMATION 167
TABLE 42: LEARNER TRANSPORT MIN AND MAX RETURN DISTANCES 167
TABLE 43: WORCESTER AIRFIELD 167
TABLE 44: HEALTHNET SUB-STATIONS AND PTVS 168
TABLE 45: COLLECTION POINTS FOR HEALTHNET SERVICES IN BREEDE VALLEY 168
TABLE 46: BREEDE VALLEY: OVER AND UNDER SUPPLY OF VEHI 170
TABLE 47: OPERATING LICENCE EVALUATION PROCEDURE 171
TABLE 48: FINANCIAL IMPLICATIONS 172
TABLE 49: TRANSPORT NEEDS ASSESSMENT OUTPUT 174
TABLE 50: BREEDE VALLEY MUNICIPAL TRANSPORT BUDGET (2015/16 - 2017/18) 179
TABLE 51: RSEP PROGRAMMES – AVIAN PARK 197
TABLE 52: RSEP PROGRAMMES - RIVERVIEW 199
TABLE 53: RSEP PROGRAMMES - ROODEWAL 201
TABLE 54: RSEP PROGRAMMES - ZWELETHEMBA 203
TABLE 55: CSF PROJECT PIPELINE 204
TABLE 56: CSF INTERVENTIONS 205
TABLE 57: LIBRARY SERVICES 206
TABLE 58: SQUARE METRES OF PARKS MAINTAINED, FUTURE DEVELOPMENTS AND COSTS (REMAIN THE SAME AS 2013/14) 207
TABLE 59: SQUARE METRES OF SPORTS FIELDS MAINTAINED, FUTURE DEVELOPMENTS AND COSTS 207
TABLE 60: RISK AND VULNERABILITY 212
TABLE 61: RISK AND VULNERABILITY PRIORITY 212
TABLE 62: DEVELOPMENTAL PROJECTS IDENTIFIED IN THE IDP AS MEDIUM- OR HIGH-RISK 222
TABLE 63: OPERATING BUDGET - DISASTER MANAGEMENT 2015/16 227
TABLE 64: DISASTER RISK REGISTER 231
TABLE 65: BREEDE VALLEY MUNICIPALITY'S INSTITUTIONAL STATUS IN TERMS OF AIR QUALITY MANAGEMENT 234
TABLE 66: GAP ANALYSIS AND NEEDS ASSESSMENT 235
TABLE 67: IMPLEMENTATION PLAN 236
TABLE 68: ACTION PLAN – THUSONG CENTRE 270
TABLE 69: FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS 274
TABLE 70: NUMBER OF CEMETERIES, CAPACITY STATUS AND COSTS (REMAIN THE SAME AS 2013/14) 275
TABLE 71: MUNICIPAL STRATEGIC PLANNING SESSIONS AND MEETINGS 283
TABLE 72: IDP/BUDGET STEERING COMMITTEE 284
TABLE 73: PUBLIC MEETINGS HELD IN OCTOBER 2017 286
TABLE 74: SCHEDULED IDP/BUDGET CONSULTATION MEETINGS FOR APRIL 2018 287
TABLE 75: PUBLIC PARTICIPATION MECHANISMS 289
TABLE 76: STAFF ESTABLISHMENT (JANUARY 2017: SAMRAS INFORMATION SYSTEM) 355
TABLE 77: WORKFORCE PROFILE (JANUARY 2017: SAMRAS INFORMATION SYSTEM) 355

TABLE 78: STAFF POSITIONS FILLED PER POST AND PER FUNCTIONAL LEVEL (JANUARY 2017: SAMRAS INFORMATION SYSTEM) 356
TABLE 79: STAFF TURNAROUND AS AT 30 JUNE 2016 (SOURCE: ANNUAL REPORT 2015/16) 357
TABLE 80: SCHEDULE OF POLICIES 359
TABLE 81: POLICIES TO BE DEVELOPED 359
TABLE 82: MUNICIPAL FUNCTIONS 361
TABLE 83: COMPOSITION OF COUNCIL 362
TABLE 84: COMPOSITION OF EXECUTIVE MAYORAL COMMITTEE 363
TABLE 85: DEPARTMENTAL FUNCTIONS 364
TABLE 86: INSTITUTIONAL PERFORMANCE – OFFICE OF THE MUNICIPAL MANAGER 365
TABLE 87: INSTITUTIONAL PERFORMANCE – TECHNICAL SERVICES 366
TABLE 88: INSTITUTIONAL PERFORMANCE – FINANCIAL SERVICES 367
TABLE 89: INSTITUTIONAL PERFORMANCE – COMMUNITY SERVICES 368
TABLE 90: INSTITUTIONAL PERFORMANCE – STRATEGIC SUPPORT SERVICES 369
TABLE 91: INFORMAL SETTLEMENTS IN BVM 381
TABLE 92: INFRASTRUCTURE GROWTH PLAN 384
TABLE 93: CAPITAL EXPENDITURE NEED 389
TABLE 94: IMPACT OF REDUCED ECONOMIC GROWTH 395
TABLE 95: IMPACT OF FAILURE TO CONTAIN UNIT OPERATING EXPENDITURE INCREASES 395
TABLE 96: IMPACT OF DECLINING COLLECTION RATES 395
TABLE 97: PROJECTED FINANCIAL RATIOS 397
TABLE 98: DISTRIBUTION OF POPULATION BETWEEN SETTLEMENT TYPES 400
TABLE 99: NON-RESIDENTIAL CONSUMERS IN BVM 401
TABLE 100: TOTAL HOUSEHOLDS INCOME DISTRIBUTION USED IN THE MODELLING 401
TABLE 101: WATER BALANCE USED IN THE MODEL 403
TABLE 102: ELECTRICITY BALANCE USED IN THE MODEL 403
TABLE 103: CURRENT REPLACEMENT COSTS OF ASSETS USED IN MODEL 404
TABLE 104: REVENUE AND EXPENDITURE GROWTH ANALYSIS ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 105: ALIGNMENT OF IDP STRATEGIC OBJECTIVES AND BUDGET (REVENUE) ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 106: ALIGNMENT OF IDP STRATEGIC OBJECTIVES AND BUDGET (OPERATING EXPENDITURE) ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 107: ALIGNMENT OF IDP STRATEGIC OBJECTIVES AND BUDGET (CAPITAL EXPENDITURE) ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 108: MEDIUM-TERM EXPENDITURE FRAMEWORK ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 109: AUDIT OUTCOME STATUS ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 110: CAPITAL FUNDING AND EXPENDITURE BY SERVICE 2016/17 ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 111: CAPITAL PROJECTS AND SPECIAL PROJECTS IDENTIFIED FOR 2016/17 ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 112: UNFUNDED PROJECTS: TECHNICAL SERVICES ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 113: UNFUNDED PROJECTS: OTHER DIRECTORATES ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 114: RATIO ANALYSIS OF BREEDE VALLEY MUNICIPALITY ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 115: IGR INVOLVEMENT ..... **ERROR! BOOKMARK NOT DEFINED.**
TABLE 116: DEADP PROJECTS AND PROGRAMMES 46463
TABLE 117: DEPARTMENT OF HEALTH – PROJECTS 46564
TABLE 118: DEPARTMENT OF SOCIAL DEVELOPMENT – PROJECTS AND PROGRAMMES 46564
TABLE 119: WESTERN CAPE EDUCATION DEPARTMENT – PROJECTS 46564
TABLE 120: DEDAT PROJECTS AND PROGRAMMES 46665
TABLE 121: DLG PROJECTS 465

TABLE 122: DTPW PROJECTS.....46766

LIST OF ABBREVIATIONS

The following abbreviations are found in this document and represent processes, institutions of government, programmes and plans of different spheres of government playing an active role or forming an integral part of the operations of local government.

AFS	Annual Financial Statements
AG	Auditor-General
BVM	Breede Valley Municipality
CFO	Chief Financial Officer
COGTA	Department of Cooperative Governance and Traditional Affairs
CWDM	Cape Winelands District Municipality
CWP	Community Works Programme
DBSA	Development Bank of Southern Africa
DEDAT	Department of Economic Development and Tourism
DLG	Department of Local Government
DTPW	Department of Transport and Public Works
EM	Executive Mayor
EPWP	Expanded Public Works Programme
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
LED	Local Economic Development
MAYCO	Mayoral Committee
MFMA	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Accounts Committee
MPPMR	Municipal Planning and Performance Management Regulations
MSA	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
NT	National Treasury
PMS	Performance Management System
PT	Provincial Treasury
RSEP	Regional Socio-economic Programme
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
WCG	Western Cape Government
WSDP	Water Services Development Plan

EXECUTIVE MAYOR'S FOREWORD



Council, in its relationship with communities is guided by its vision of a unique and caring Valley of service excellence, opportunity and growth, its values based on the Batho Pele principles and the participatory nature of the Integrated Development Plan.

The administration with successes such as a fifth consecutive clean audit and other service delivery achievements reflected in this document have laid the foundation for good governance. Good governance can be ascribed to performance, discipline, compliance with rules and regulations and good relations with the communities we serve. Good relations can only be achieved through regular communication with communities and the inclusion of communities in governance. The communities in the Breede Valley are our partners in excellence

This first review of the 2018 – 2022 IDP offers communities the opportunity to assess whether the Municipality is on course to deliver on the strategic intent of council, and incorporates adjustments to be responsive to the ever-changing realities that communities face.

The IDP public engagements provide the opportunity where you can meet your partners in governance face to face, voice your concerns and redirect course if you think the interest of your ward is not best served. Please use this opportunity to contribute to progress in your communities and help shape the Breede Valley of the future.

Yours sincerely,

Councillor Antoinette Steyn



Executive Mayor

15 March 2017

MUNICIPAL MANAGER'S FOREWORD



The Breede Valley Municipality in terms of the Municipal Systems Act 2000 has embarked on the first revision of its Fourth Generation (2017 – 2022) Integrated Development Plan. The IDP review process is a continuous cycle of planning, implementation and review in order to prevent strategic drift. The process aims to assess whether the municipality is on course to deliver on the strategic intent of council and incorporates adjustments to be responsive to the ever-changing realities that communities face.

During the year under review, new information may become available and unexpected events may occur. This may necessitate immediate changes to the planning and the implementation of the IDP. After the reviewed IDP has been adopted, implementation as well as situational changes will continue to occur, which is again monitored throughout the year and evaluated for consideration in the next IDP review.

The Administration of the Breede Valley Municipality is responsible for managing Council's principal strategic document. Since the IDP is all about putting our people first by creating opportunities for our communities to prosper in a safe and just environment, we take care to exercise our custodianship responsibly. Our communities are our partners, ensuring that proper, consultation, monitoring and evaluation of processes take place.

In terms of this special relationship with our communities, care will be taken that our actions support our strategic pillars such as opportunity, safety, caring, inclusiveness and a well-run municipality by -

- Providing basic services, especially to the poorest of the poor
- Employing innovative ways to optimise service delivery
- Promoting sound administrative processes, procedures and systems
- Improved communication and public participation practices, focussing on ward committees and customer care

- Creating safer communities – focusing on the extension of the Regional Socio Economic Programme, crime prevention and the effect of the drought on economic security and the Municipality's resources
- Creating an enabling environment for economic growth to boost employment and eradicate poverty, focusing on the implementation of the revised local economic strategy, development of the Uitvlugt industrial Park and Transhex housing development (phase 1), development of an integrated transport plan and unlocking township economy with the exciting Zweletemba corridor development.

The IDP is a shared responsibility. Your participation and inputs guide the Administration and help shape the Breede Valley of the future. All credit must go to the people of our beautiful Valley. As proud and vigilant custodians, we will implement and manage the IDP to the best of our ability.



David McThomas

Municipal Manager

PART 1: LEGISLATIVE FRAMEWORK

CHAPTER 1: LEGISLATIVE FRAMEWORK

1.1 Introduction

The Breede Valley Municipality is a B2-municipality presiding over the towns of Rawsonville, Worcester, De Doorns and Touws River and covers a square kilometre area of 3 833 km^2, also known as the Breede Valley region. The municipality is obligated by the Municipal Systems Act, 2000 to compile a comprehensive and integrated development plan for the municipality, outlining and guiding all development and management in its area of jurisdiction. On 1 July 2018, Breede Valley Municipality will implement its first review of the fourth-generation strategic plan to inform and guide the elected public representative leadership and Council during its term of office.

The five-year IDP was developed after extensive consultative processes and reflection with community organisations and ward committees, who are tasked to reflect on development imperatives on an annual basis. The current document is the first review in the five-year IDP cycle that covers the period July 2017 to July 2022. The diagram below describes the process thus far:

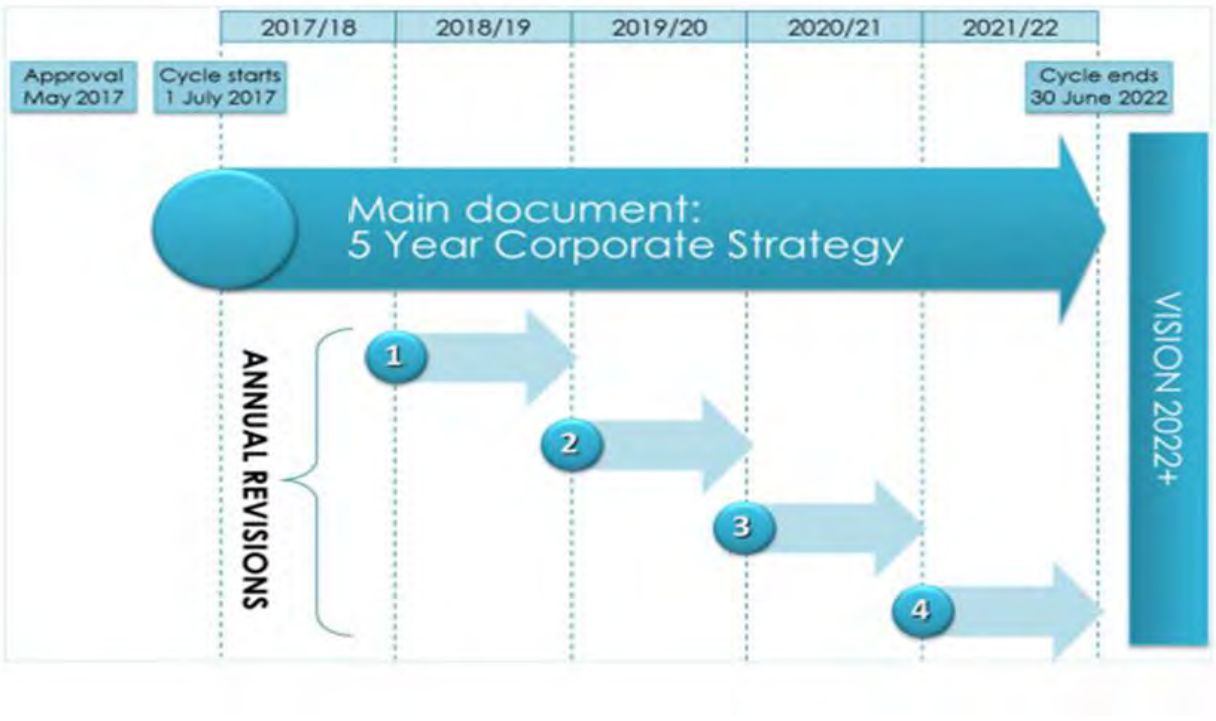


FIGURE 1: FIVE-YEAR IDP CYCLE

This document is compartmentalised into nine sections for ease of referencing the strategic imperatives encapsulated herein, namely:

PART 1: LEGISLATIVE FRAMEWORK

PART 2: SOCIO-ECONOMIC AND DEMOGRAPHIC PROFILE

PART 3: MUNICIPAL SITUATIONAL ANALYSIS

PART 4: STRATEGIC FRAMEWORK

PART 5: UNPACKING STRATEGIC PILLARS

PART 6: RESOURCING THE PLAN

PART 7: INTERGOVERNMENTAL COOPERATION

PART 8: MEASURING PERFORMANCE

1.2 The role and purpose of the IDP

The IDP is central to the long-term sustainable management of the municipality and informs key processes, developments and decisions within the municipal service area landscape. The key focus of this document is to deliver on the strategic intent of Council, mobilising all available resources to systematically implement its mission through action plans in support of its objectives.

The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality. As the strategic plan of the municipality, the IDP must inspire ownership amongst all stakeholders, including the political leadership, management and the public who are served. The IDP aligns all municipal resources and processes to achieve developmental goals and objectives.

The IDP links to a financial plan or budget, which aligns financial resources and investment to stimulate local economic growth and development, focused on redressing economic imbalances and providing opportunities for all. Monitoring and evaluation of the IDP are linked to a performance management system, ensuring that the strategy remains effective and efficient. The service delivery budget implementation plan (SDBIP) flows from the IDP process, which is signed off by the executive mayor after approval of both the IDP and budget.

Section 26 of the MSA sets out the core components that the IDP must reflect:

(a) the municipal council's vision for the long-term development of the municipality, with special emphasis on the municipality's most critical development and transformation needs;

(b) an assessment of the existing level of development in the municipality, which must include an identification of communities that do not have access to basic municipal services;

(c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;

(d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;

(e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;

(f) the council's operational strategies;

(g) applicable disaster management plans;

(h) a financial plan, which must include a budget projection for at least the next three years; and

(i) the key performance indicators and performance targets determined in terms of Section 41 of the said Act.

1.3 Legal framework for the compilation of the five-year integrated development plan

In Section 152 of our Constitution, the objects of local government are outlined as follows:

Municipalities must:

(a) provide democratic and accountable government for local communities;

(b) ensure the provision of services to communities in a sustainable manner;

(c) promote social and economic development;

(d) promote a safe and healthy environment; and

(e) encourage the involvement of communities and community organisations in the matters of local government.

Section 25 of the Municipal Systems Act, 2000 describes the IDP as "a single, inclusive and strategic plan for the development of the municipality". This single plan is in alignment with the municipality's constitutional mandate and links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality, aligns the resources and capacity of the municipality with the implementation of the plan, forms the policy framework and general basis on which annual budgets must be based and is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation. Breede Valley Municipality cannot plan on its own.

The MSA places an obligation on municipalities to be inclusive and create conditions for the local community to participate in the affairs of the municipality, including the preparation and implementation of its integrated development plan (Section 16, MSA). The municipality must create processes and mechanisms to involve the local communities in developing this plan. The municipality needs to involve all components of the municipality (political component, administration, and community) to jointly and collaboratively plan for development. In involving citizens, the municipality must clearly explain when and

where citizens' involvement is required and at what level, for instance merely information sharing, extended participation in ward committees or in municipal governance issues.

The IDP as a strategic plan charts the long-term direction for the municipality, outlining the vision or future state that the municipality perceives itself to be over the next five-year period. It also contains short- to medium-term goals and objectives, resource allocation, and how these resources are spent in an effective, efficient and economical way (performance measurement), how land will be used, disasters be mitigated, and how the municipality will work together with other spheres of government and sectors to implement its strategic plan or IDP. Critical in any strategic plan is an analysis of the current situation in the municipality (see Chapter 3).

1.4 Process plan for the new five-year integrated development plan 2017 – 2022 adopted by Council

The IDP is developed and reviewed in accordance within the IDP process plan, thereby ensuring that processes comply with certain minimum quality standards, resulting in proper coordination amongst the spheres of government and the engagement of communities during the preparation of the IDP. The Breede Valley Municipal Council approved the IDP process plan for 2018 – 2019 on 23 August 2017, which set out the methods and approach to be used in the IDP planning processes for the next five-year term**.**

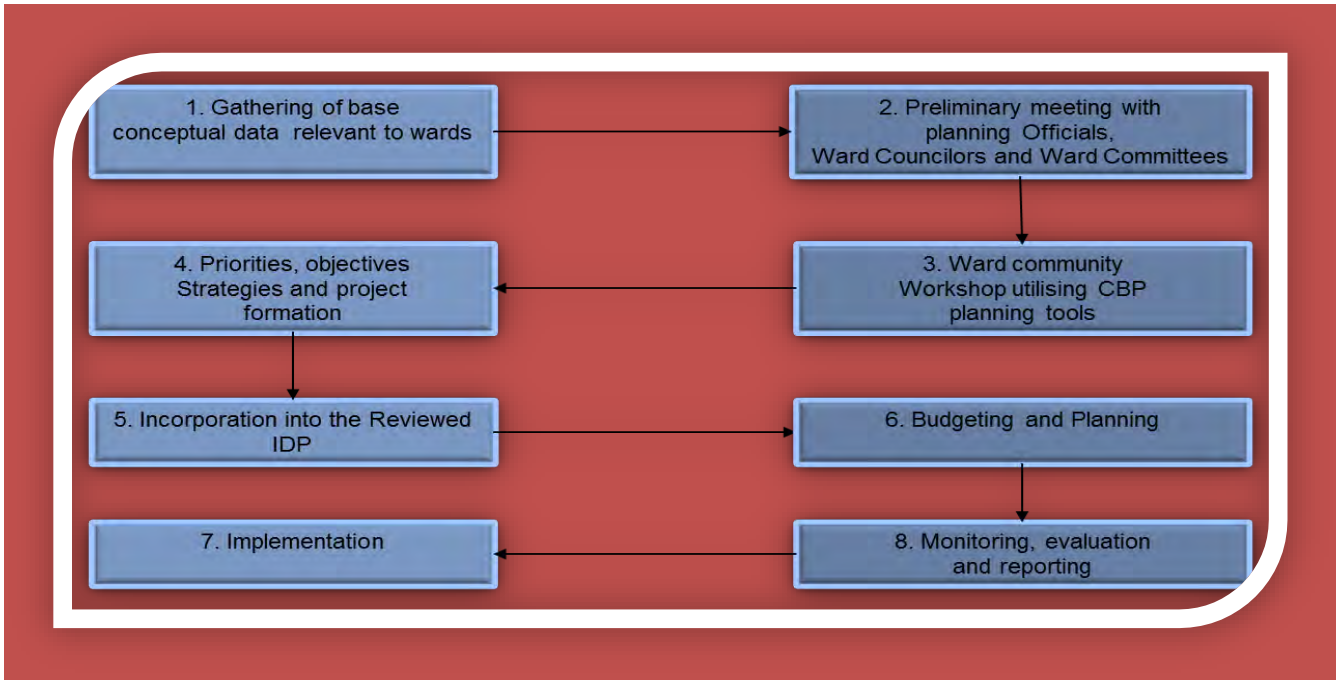

1. Gathering of base conceptual data relevant to wards
2. Preliminary meeting with planning Officials, Ward Councilors and Ward Committees
3. Ward community Workshop utilising CBP planning tools
4. Priorities, objectives Strategies and project formation
5. Incorporation into the Reviewed IDP
6. Budgeting and Planning
7. Implementation
8. Monitoring, evaluation and reporting

FIGURE 2: Generic IDP process

Upon approval, the process plan was disseminated to provincial departments, communities, CBOs, the IDP Representative Forum, ward committees, community development workers and key stakeholders to engage meaningfully with the process and also to allow proper planning for the disbursement of the resources necessary to conduct the process. Below is a summary of key activities that will take place in terms of the IDP, Budget and PMS during the 2017/18 financial year for the 2018/19 Budget & IDP Process and the development of the new five-year term IDP:

TIME SCHEDULE IN TERMS OF SECTION 21 (1) (B) OF THE MFMA

July 2017 –June 2018

2018/19 IDP CYCLE INCLUDING THE PMS AND BUDGET LINKAGES

Key Activities in the IDP, Budget and PMS Process

Below is a summary of key activities that will take place in terms of the IDP, Budget and PMS during the 2017/18 financial year for the 2018/19 Budget & IDP Process:

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
	ANALYSIS PHASE			
JULY 2017	Preparation of the Draft IDP /Budget and PMS Time Schedule			PMS/IDP Manager
	Senior Management to discuss the draft IDP/Budget and PMS Time Schedule			EXECMAN
	Engagement with Budget Office and PMS for alignment purposes			CFO/IDP/PMS Manager
	Address provincial IDP Assessment findings		MSA S31	DLG/IDP/PMS Manager
	Mayor begins planning for next three-year budget cycle in accordance with co-ordination role of budget process and review of previous year's budgeting process		MFMA S53	CFO/MM/EM
	Accounting officer and senior managers of municipality commence planning for next three-year budget		MFMA S68, 77	MM/EXECMAN
	Accounting officer and senior managers of municipality review options and contracts for service delivery		MSA S76-81	MM/EXECMAN

	Approve and announce new budget schedule and set up committees and forums after consultation on performance and changing needs			MM/EXECMAN
	Signing of new performance agreements for Section 57 Managers and submission to Mayor and Municipal Manager on 31 July 20167		MFMA S69 MSA S57	EM/MM/IDP/PMS Manager
	Prepare Sector Plans for the 2018/19 financial year.			HODs
	Conduct final 2016/17 S57 Managers' Performance Assessments.			MM/PMS Unit
	Preparation of S46 Reports		MSA S46	HODs
	Collate inputs to Annual Report		MSA S46	PMS/IDP Manager
AUGUST 2017	Tabling of IDP Time Schedule to MAYCO for comments			IDP/PMS Manager
	Roll-Over Budget tabled to Council	Aug 2017	MFMA S28(2)(e), Budget Reg. 23(5)	CFO/Manager Budgets
	IDP Time Schedule tabled to Council for approval	23 August 2017		IDP/PMS /Council
	Advertisement of the IDP Time Schedule in order to meet AG audit requirements			IDP/PMS Manager
	Review of comments received from DLG on the 2016/17 IDP Review document.			IDP Steering Committee
	Self-assessment to identify gaps in the IDP process.			IDP Steering Committee
	Review situational analysis to identify changing community needs and challenges			IDP Steering Committee
	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets			IDP Steering Committee
	Send approved IDP/Budget Time Schedule to DLG/ MEC for Local Govt.	Aug 2017		IDP/PMS Manager
	Convene IDP Representative Forum			IDP/PMS Manager
	Mayor tables in Council a time schedule outlining key deadlines for preparing, tabling and approving the budget.	Aug 2017	MFMA S21,22, 23 MSA S34	EM
	Mayor establishes committees and consultation forums for the budget process.			EM
	Accounting Officer submits AFS to Auditor-General by 31 August 2017	Aug 2017	MFMA S126(1)(a)	CFO/MM
	Submission of Q4 SDBIP Report (for last quarter of 2016/2017)		MPPR Reg. 14	HOD's/IDP/PMS Unit
	Submission of the Annual Performance Report to Council.		MSA S46	IDP/PMS Manager
	Submission of S46 Report to AG by 31 August 2017		MSA S46	IDP/PMS Manager
SEPTEMBER 2017	Integration of new information from adopted Sector Plans into the IDP Review document.			IDP/PMS Manager
	Compile ward-based plans to identify ward priorities			IDP/PMS Manager

	Review and update IDP Vision, Mission and Objectives.			IDP/PMS Manager
	Council determines strategic objectives for service delivery and development for next three-year budgets			IDP/PMS/Council
	Review of provincial and national government sector and strategic plans			IDP/PMS/Council
	Align IDP with provincial and national sector specific programmes (schools, libraries, clinics, water, electricity, roads, etc.)			IDP/PMS Manager
	Audit of performance measures.			AG
	Assess municipal performance and identify where changes are needed for next 3 years [incorporate community inputs]			IDP/PMS Manager
	Review the municipality's performance management system (PMS)			IDP/PMS Manager
	Review the measures and annual performance targets			IDP/PMS Manager
	Send reminder to HOD's to submit their Q1 SDBIP Reports.		MSA S41	IDP/PMS Manager
STRATEGIES				
OCTOBER 2017	Conduct public participation sessions in wards			Senior Management/ IDP
	Integration of information from reviewed Sector Plans into the IDP Review document.			IDP/PMS Manager
	Integration of Spatial Development Framework			IDP /PMS Manager
	Update and review the strategic elements of the IDP			IDP /PMS Manager
	Municipality finalise the action plan for JPI implementation	Oct 2017		MM/EXECMAN/IDP/ PMS Manager
	IDP Steering Committee Meeting			IDP/PMS Manager
	Provincial JPI meeting	Oct 2017		DLG
	Initial review of national policies and budget plans is conducted and potential		MFMA S35, 36, 42; MTBPS	MM/CFO
	Discuss potential price increases of bulk resources with sector departments.		MFMA S35, 36, 42; MTBPS	MM/CFO
	Determine revenue projections and proposed rates and service charges	Oct 2017		CFO/ Budget Steering Committee/ Manager: Budgets
	Drafts initial allocations to functions and departments for the next financial year based on strategic objectives	Oct 2017		CFO/Manager: Budgets
	Engagement with sector departments, share and evaluate plans, national policies, MTBPS.			CFO
	Incorporate initial changes into IDP.			IDP /PMS Manager
	Submission of Q1 Reports by HOD's			HOD's
	Q1 Reports tabled to Council (for first quarter of 2017/2018)		MPPR Reg. 14	

	S57 Managers' quarterly **informal** assessments (for first quarter of 2017/2018)			IDP/PMS Manager
PROJECTS PHASE				
NOVEMBER 2017	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets.			PMS/IDP/MM
	Identification of priority IDP projects based on ward committee inputs.			IDP /PMS Manager
	Convene IDP Representative Forum.			IDP/PMS Manager
	Reviews and initial changes are drafted into IDP		MSA S34	IDP/PMS Manager
	JPI District Alignment Workshop			DLG
	Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited financial statements.	Nov 2017		Budget Steering Comm./CFO
	Identify new CAPEX/OPEX projects and programmes emanating from IDP projects	Nov 2017		CFO/IDP Steering Committee
	Auditor-General returns audit report by 30 November 2017.		MFMA S126(4)	AG/MM
	Review performance of service providers as per the approved policy			
DECEMBER 2017	Departments to comment on the reviewed Municipal Strategies, Objectives, KPA's, KPI's and targets.			EM
	Project alignment between CWDM and BVM			EM
	Identification of priority IDP projects.			IDP/PMS Manager
	Council finalises tariff policies for next financial year.		MSA S74, 75	CFO/ Executive Mayor
	Inputs from Departments for Adjustment Budget	10 Dec 2017		MM/Directors/Budget Steering Committee/ Manager: Budgets
	Start preparation for Mid-year review and performance assessment			IDP/PMS Manager
	Compile Annual Report for 2016/2017.		MFMA S121	IDP/PMS Manager
	Finalise the review and update of recommendations contained in LG-MTEC reports and IDP Analysis Reports	31 Dec 2017		IDP/PMS Manager
	Send reminder to HOD's to submit their Q2 SDBIP Reports.		MSA S41	IDP/PMS Manager
JANUARY 2018	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets in strategic planning session with senior management			IDP/PMS Manager
	Identification of priority IDP projects.			IDP /PMS Manager
	IDP Steering Committee Meeting.			IDP/PMS Manager
	Submission of Q2 Reports by HOD's.			EM/IDP/PMS
	Q2 Reports tabled to Council (for second quarter of 2017/2018).		MPPR Reg. 14	IDP/PMS Unit
	Mayor tables draft annual report for 2016/2017.		MFMA S127(2)	PMS/IDP /EM

	Make public annual report and invite community inputs into report.		MFMA S127 & MSA S21a	IDP/PMS Manager
	Municipal Manager submits Midterm/Midyear Report to the Mayor.		MFMA S72	MM
	Midterm/Midyear Report is published in the Local Newspaper.			IDP/PMS manager
FEBRUARY 2018	Continuous Review of Municipal Strategies, Objectives, KPA's, KPI's and targets.			PMS/IDP Manager
	Identification of priority IDP projects.			IDP /PMS Manager
	IDP Steering Committee Meeting			IDP /PMS Manager
	Provincial JPI Engagement			
	Assess the municipality's service delivery performance and the service delivery targets and performance indicators set in the SDBIP			MM/EXCO/IDP/PMS Manager
	Assess the past year's annual report, and progress on resolving issues identified in the annual report			MM/EXCO/IDP/PMS Manager
	Accounting officer finalises and submits to Mayor proposed budgets and plans for next three-years, taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report.			CFO/MM
	Prepare detailed budgets and plans for the next three years.			CFO/Manager: Budgets
	Prepare Adjustment Budget	Feb 2018		
	Table Adjustment Budget before Council	Feb 2018	MFMA S28(2) b,d,f	Executive Mayor
	Executive Management adopts budget and plans and changes to IDP.			CFO/EXCO/IDP/PMS Manager
	Quarterly Project Implementation Report (for second quarter of 2017/2018)		MPPR Reg. 14	
	Submit draft annual report to AG and DLG		MFMA S127	PMS/IDP Manager
	S57 Manager's **formal** quarterly assessments (for second quarter of 2017/2018)			MM/IDP/PMS Manager
	Draft SDBIP's for 2018/19 developed and for incorporation into draft IDP 2018/19 FY.			IDP/PMS Manager
	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling	Feb 2018	MFMA S36	CFO/Manager: Budgets
INTEGRATION/REFINEMENT PHASE				
MARCH 2018	Submit approved Adjustment Budget to NT, PT and Public.	10 Working days after approval		Manager: Budgets
	Finalisation of Municipal Strategies, Objectives, KPA's, and KPI's and targets.			IDP/PMS Manager
	IDP Steering Committee Meeting			IDP /PMS Manager

	Convene IDP Representative Forum			IDP /PMS Manager
	Adoption of draft IDP and Budget 2017/18	March 2018	MFMA S16(2)	CFO/IDP/ PMS Manager
	Mayor tables municipality budget and proposed revisions to IDP at least 90 days before start of budget year.	March 2018	MFMA S16, 22, 23, 87; MSA S 34	Executive Mayor
	Council to consider and adopt an oversight report due by 31 March 2017		MFMA S129(1)	
	Council adopts Annual Report for the year ending June 2016.			EM/IDP/PMS
	Publicise Annual Report and MPAC Report.			PMS/IDP Manager
	Submit Draft SDBIP's for 2017/18 to Council.			IDP/PMS Manager
	Reminder to be sent to HOD's to submit their Q3 SDBIP Reports		MSA S41	PMS/IDP Manager
	Set performance objectives for revenue for each budget vote		MFMA S 17	CFO/Manager: Revenue
APRIL 2018	Publicise Draft IDP and Budget and invite local community to make written comments in respect of the IDP and Budget	Immediately after Tabling before Council	MFMA S22 & MSA S21A	CFO/ IDP/PMS Manager
	Accounting officer publishes tabled budget, plans, and proposed revisions to IDP and submits to NT, PT and others as prescribed.	Immediately after Tabling before Council	MFMA S22 & MSA S21A	CFO/ IDP/PMS Manager
	Review written comments in respect of the Budget and IDP	April 2017	Best Practice	CFO/ IDP/PMS Manager
	Conclusion of Sector Plans initiated for the 2018/19 financial year and integration into the IDP Review report.			IDP /PMS Manager
	IDP Steering Committee Meeting			IDP /PMS Manager
	Public participation process launched through series of public meetings on the IDP and Budget.			IDP/PMS Manager
	Reprioritisation of community inputs			IDP Steering Committee
	District/Local Municipalities' Alignment of Strategies			IDP/PMS Manager
	Prepare departmental business plans linked to the IDP strategies, objectives, KPI's and targets.			IDP/PMS Manager
	Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year.	30 April 2017	MFMA S21	CFO
	Public meetings on the Draft Budget, Council Debate on Budget and Plans.			MM/IDP/CFO
	Q3 Reports tabled to Council (for third quarter of 2017/18).		MPPR Reg. 14	PMS/IDP /MM/CFO
	Refinement of Municipal Strategies, Objectives, KPA's, KPI's and targets and inclusion into 2018/19 IDP Review report.			IDP/PMS Manager
	S57 Managers' **informal** quarterly assessments (for third quarter of 2017/18).			IDP/PMS Manager

	Publicise Annual Report due by April 2018.		MFMA S129(3)	IDP/PMS
	Submit Annual Report to DLG/MEC Local Government		MFMA S132(2)	IDP/PMS Manager
	Review annual organisational performance targets.		MPPR Reg. 11	MM/IDP/PMS Manager
	APPROVAL PHASE			
MAY 2018	EXCO recommends adoption of the IDP to Council.			IDP/PMS Manager
	Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information.	May 2018		CFO/EM
	Adoption of the IDP by Council.	31 May 2018	MFMA S24	IDP/PMS Manager
	Convene IDP Representative Forum.			IDP/PMS Manager
	Council to consider approval of budget and plans at least 30 days before start of budget year.	31 May 2018	MFMA S23, 24; MSA Ch 4	CFO
	Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year.	31 May 2018	MFMA S16, 24, 26, 53	CFO/Council
	Community input into municipality's KPIs and targets.			PMS/IDP Manager
JUNE 2018	Submission of the Final IDP to DLG			IDP/PMS Manager
	Accounting officer publishes approved budget, plans, and proposed revisions to IDP as prescribed.	Within 10 working days after Approval by Council	Budget Reg. 18 & MSA S21A	CFO/ IDP/PMS Manager
	Accounting officer submits approved budget, plans, and proposed revisions to IDP and submits to NT, PT and others as prescribed.	Within 10 working days after Approval by Council	Budget Reg. 20	CFO/ IDP/PMS Manager
	Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with S57 (2) of the MSA.		MFMA S 53; MSA S 38-45, 57(2)	PMS/Manager/Executive Mayor
	Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.			PMS/IDP Manager
	Accounting officer submits to the mayor no later than 14 days after approval of the budget		MSA S57(1)(b)	PMS/IDP Manager

	a draft of the SDBIP and annual performance agreements within one month		MFMA S69; MSA S57	
	Finalise performance contracts.			PMS/IDP Manager/MM
	Council adopts budget, resolutions, capital implementation plans, objectives and changes in IDP.			CFO/IDP Manager
	Reminder to be sent to HOD's to submit their Q3 SDBIP Reports.		MSA S 41	PMS/IDP Manager
	INTERGOVERNMENTAL ALIGNMENT			
	Municipal First Quarter	**2017/07/01**	**2017/09/30**	
	District IDP Managers Forum	2017/07/04	2017/07/04	Manager: IDP
District/Provincial Alignment	District Public Participation and Communications Forum - Implementation of IDP Public Participation Plans			Manager: IDP
	IDP Indaba 1/Special MinMay Tech			DLG: IDP Directorate
	DCF			Administrative Services
	Provincial IDP Managers Forum	2016/09/07	2017/09/08	DLG: IDP Directorate
	Municipal Second Quarter	**2017/10/01**	**2017/12/31**	
	DCF			Administrative Services
	Provincial IDP Managers Forum	2017/12/07	2017/12/08	DLG: IDP Directorate
	Municipal Third Quarter	**2018/01/01**	**2018/03/31**	
	DCF			Administrative Services
	LGMTEC 2 (Allocations)			Provincial Treasury
	IDP Indaba 2			DLG: IDP Directorate
	Provincial IDP Managers Forum	2018/03/01	2017/03/02	DLG: IDP Directorate
	Municipal Fourth Quarter	**2018/04/01**	**2018/06/30**	
	DCF	2018/04/01	2018/06/30	Administrative Services
	Provincial IDP Managers Forum	2018/04/01	2018/06/30	DLG: IDP Directorate

	LGMTEC 3	2018/04/01	2018/04/30	Provincial Treasury
	Draft IDP Analysis	2018/04/01	2018/04/30	DLG: IDP Directorate

TABLE 1: IDP TIME SCHEDULE 2018 – 2019

PART 2: SOCIO-ECONOMIC AND DEMOGRAPHIC PROFILE

CHAPTER 2: SOCIO-ECONOMIC AND DEMOGRAPHIC PROFILE

Chapter 2 deals with the socio-economic and demographic profile of the Breede Valley Municipality. Data on the demographic and social make-up of the municipality will inform future planning and development initiatives, which will impact on service delivery targets set by the municipality. Accurate socio-economic and demographic statistics will enable the municipality to accurately gauge its internal capacity to meet the needs of communities and increase the efficiency and effectiveness of its service delivery programmes.

2.1 A cursory glance at Breede Valley

The BVM covers an area of approximately 3 833 km² stretching from the Du Toitskloof Mountains in the southwest to the Kwadousberg in the southeast and includes the towns of Rawsonville, Worcester, De Doorns and Touws River, as well as the rural areas adjacent to and between these towns and the Matroosberg rural area. The town of Worcester lies on the N1 and has a major railway link, which presents the town with a locational advantage that provides access to inland markets. The most striking feature of the Breede Valley is its scenic beauty. Majestic mountains, fertile valleys, vineyards and vast plains covered with indigenous semi-desert vegetation captivate the soul. Apart from the formal settlement areas, the municipality has a number of informal settlements. The region has a counted population of 176 578 (inclusive of the informal settlements) comprising 47 569 households, based on the Community Survey 2016 StatsSA data, of which approximately 14,7% (7 000) are classified as indigent. The key economic sectors for the municipality are agriculture, tourism and manufacturing.

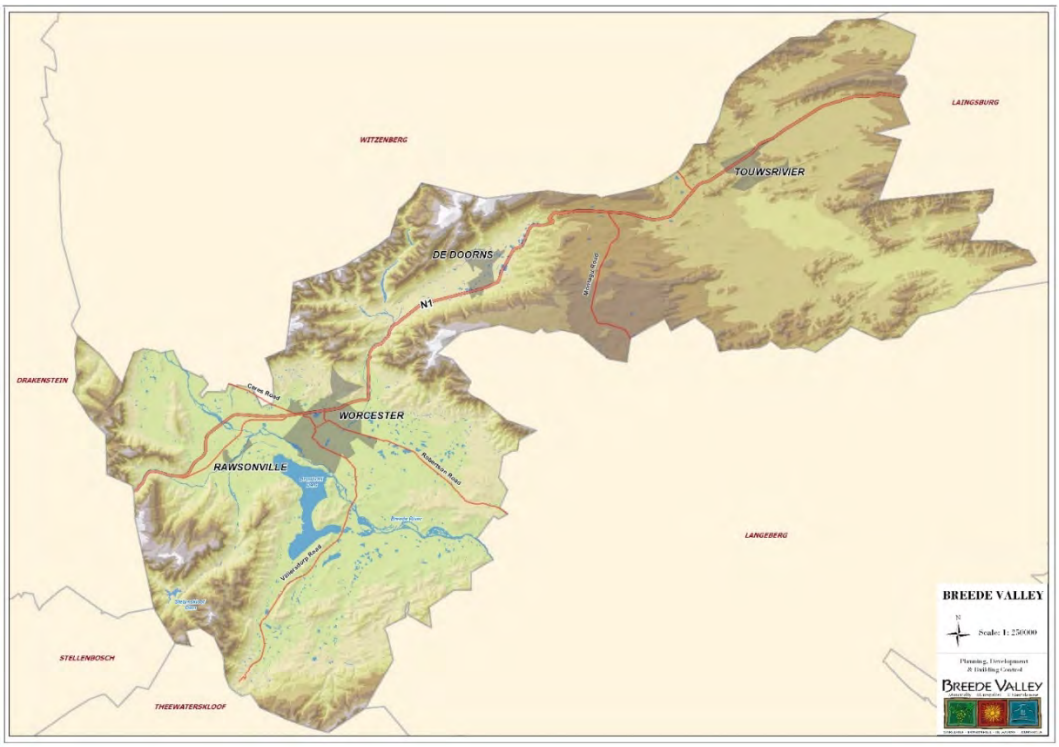


FIGURE 3: BREEDE VALLEY MUNICIPAL AREA

Forming part of the Cape Winelands District Municipality, BVM is located approximately 100 kilometres east of Cape Town with its head office located in Worcester, which serves as the municipality's major service node. The municipality is divided into 21 wards, as indicated below:

Ward	Areas
1	The entire community of Touws River, including business and residential areas
2	De Doorns South, Stofland and adjacent farms
3	The centre of De Doorns, Hasie Square, Ekuphumleni and adjacent farm areas
4	Section of De Doorns town centre, Orchard and adjacent farm areas
5	De Doorns farming areas including Brandwag, De Wet and Sandhills, part of Panorama and Van Riebeeck Park
6	N1 Worcester entrance, Altona, Tuindorp, Bergsig, Van Riebeeck Park, Panorama, Hospital Hill and Fairway Heights
7	Paglande, Meiringspark, part of Roux Park, De La Bat Way, Fairy Glen, Industrial area
8	The Chessies and part of Worcester south (Zwelethemba)
9	Roodewal area and Esselen Park
10	Hex Park, Johnsons Park area and Roodewal flats
11	OVD, Riverview area and Parkersdam
12	Part of Avian Park, CBD and Russell Scheme
13	Johnsons Park 1, 2 and part of 3, part of Noble Park and Riverview houses
14	Riverview flats and Victoria Park
15	Langerug, Worcester West, Somerset Park and Goudini farms
16	Zwelethemba
17	Zwelethemba
18	Zwelethemba and farms from Overhex, Nonna, etc.
19	Part of the centre of Rawsonville and outlaying farming community
20	Part of the centre of Rawsonville and areas towards N1
21	Avian Park and all surrounding informal areas

TABLE 2: BREEDE VALLEY WARD DESCRIPTIONS

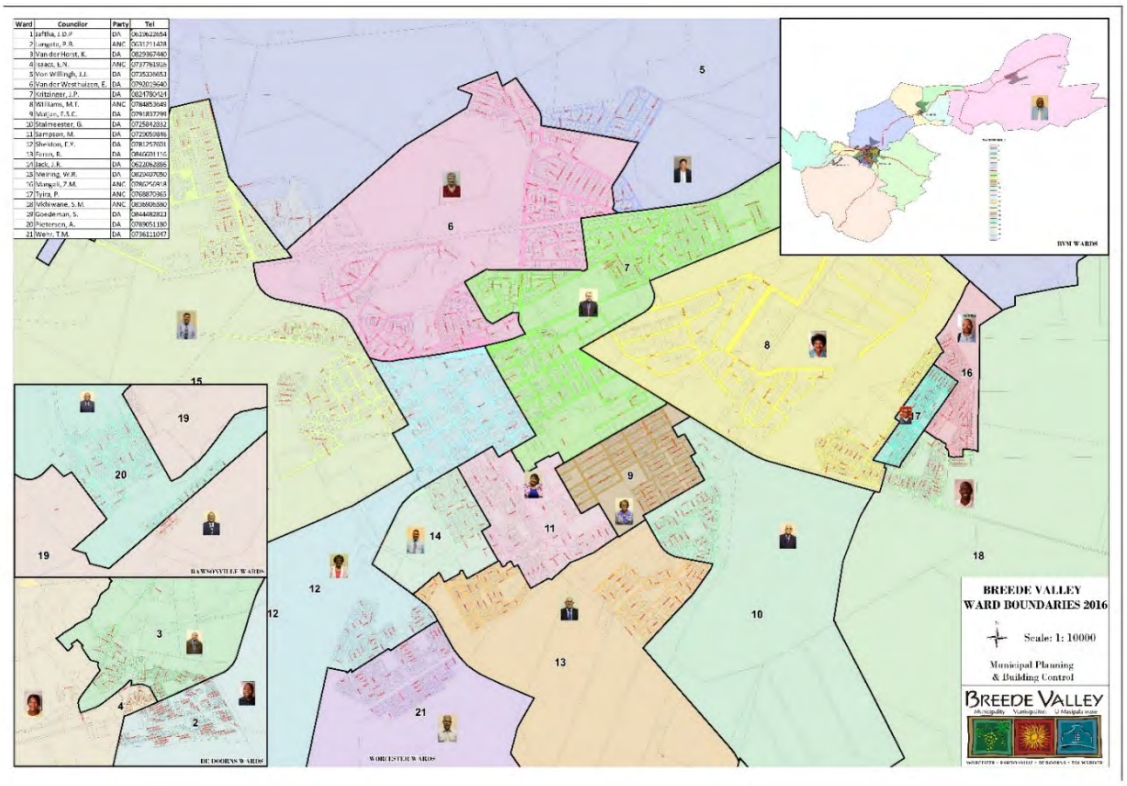


FIGURE 4: Map of Breede Valley Municipality wards

The Breede Valley has a vibrant economy, based on strong agricultural, manufacturing and tourism sectors. The region is world-renowned for its wine farms that produce export quality wines and create sustainable livelihoods for many citizens in the Breede Valley. Parts of the Breede Valley are integrated into wine routes frequented by overseas tourists, which form the basis of a robust tourism economy. The region has a mixed farming character, with vegetable farming, poultry farming and livestock production dominating the agricultural landscape. The region has a strong business sector, comprising large corporates in the financial, insurance and business services sector in Worcester and smaller enterprises operating in manufacturing, agriculture, retail and the tourism sectors. Situated on the N1 and with a major railway intersection, the Breede Valley Municipality has a unique locational advantage, which is highly desirable for the businesses operating in these sectors. The national toll road on the N1 to Cape Town acts as a major incentive for businesses to relocate to Worcester.

2.2 Socio-economic profile

The following factsheet provides a snapshot of the socio-economic profile of communities living in the Breede Valley Municipality, according to the Community Survey 2016 StatsSA data:

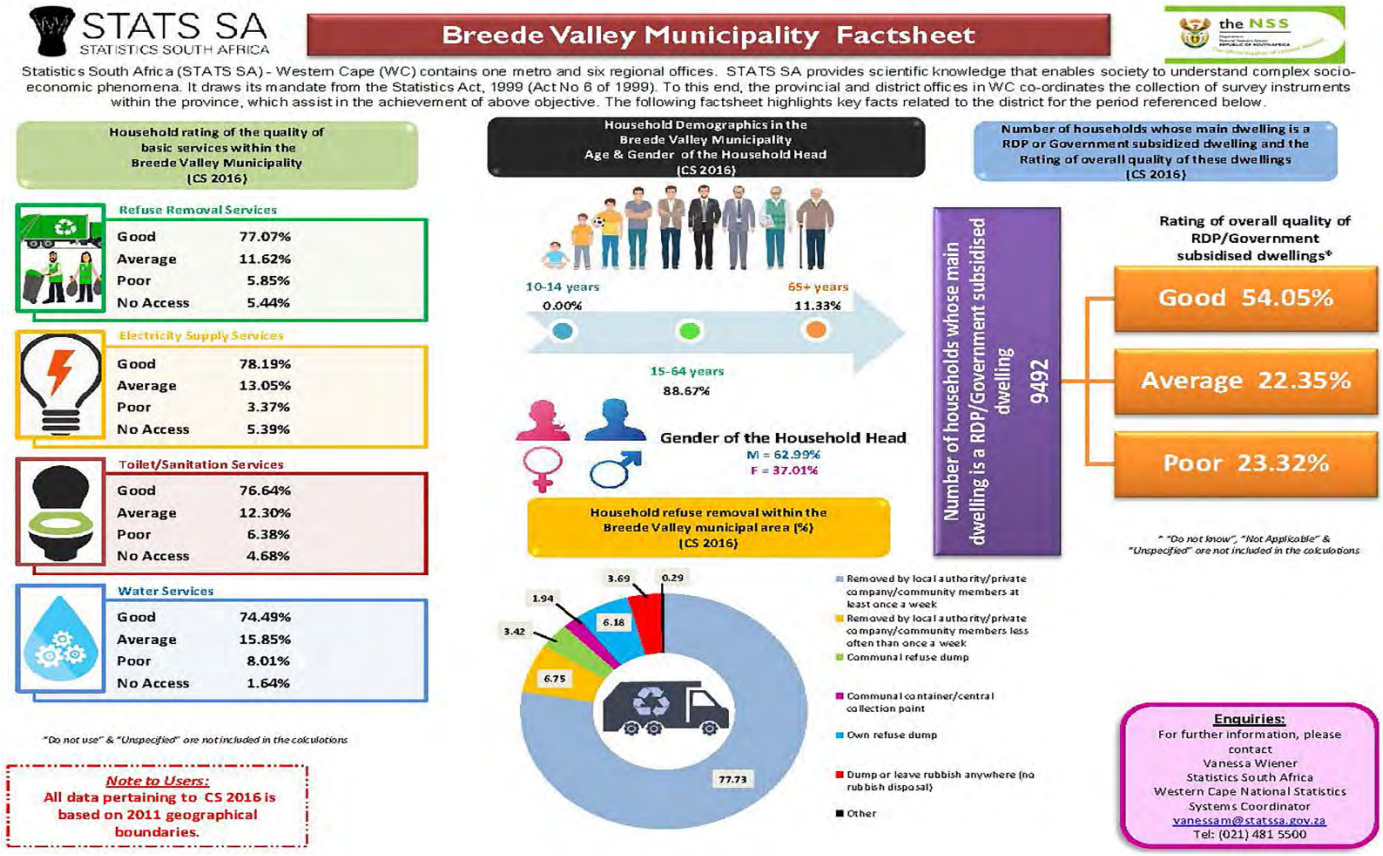

STATS SA
STATISTICS SOUTH AFRICA
Breede Valley Municipality Factsheet
the NSS
Statistics South Africa (STATS SA) - Western Cape (WC) contains one metro and six regional offices. STATS SA provides scientific knowledge that enables society to understand complex socio-economic phenomena. It draws its mandate from the Statistics Act, 1999 (Act No 6 of 1999). To this end, the provincial and district offices in WC co-ordinates the collection of survey instruments within the province, which assist in the achievement of above objective. The following factsheet highlights key facts related to the district for the period referenced below.
Household rating of the quality of basic services within the Breede Valley Municipality (CS 2016)
Refuse Removal Services
Good 77.07%
Average 11.62%
Poor 5.85%
No Access 5.44%
Electricity Supply Services
Good 78.19%
Average 13.05%
Poor 3.37%
No Access 5.39%
Toilet/Sanitation Services
Good 76.64%
Average 12.30%
Poor 6.38%
No Access 4.68%
Water Services
Good 74.49%
Average 15.85%
Poor 8.01%
No Access 1.64%
"Do not use" & "Unspecified" are not included in the calculations
Note to Users:
All data pertaining to CS 2016 is based on 2011 geographical boundaries.
Household Demographics in the Breede Valley Municipality Age & Gender of the Household Head (CS 2016)
10-14 years 0.00%
65+ years 11.33%
15-64 years 88.67%
Gender of the Household Head
M = 62.99%
F = 37.01%
Household refuse removal within the Breede Valley municipal area (%) (CS 2016)
3.69
0.29
1.94
6.18
3.42
6.75
77.73
Removed by local authority/private company/community members at least once a week
Removed by local authority/private company/community members less often than once a week
Communal refuse dump
Communal container/central collection point
Own refuse dump
Dump or leave rubbish anywhere (no rubbish disposal)
Other
Number of households whose main dwelling is a RDP or Government subsidized dwelling and the Rating of overall quality of these dwellings (CS 2016)
Number of households whose main dwelling is a RDP/Government subsidised dwelling 9492
Rating of overall quality of RDP/Government subsidised dwellings*
Good 54.05%
Average 22.35%
Poor 23.32%
* "Do not know", "Not Applicable" & "Unspecified" are not included in the calculations
Enquiries:
For further information, please contact
Vanessa Wiener
Statistics South Africa
Western Cape National Statistics Systems Coordinator
vanessam@statssa.gov.za
Tel: (021) 481 5500

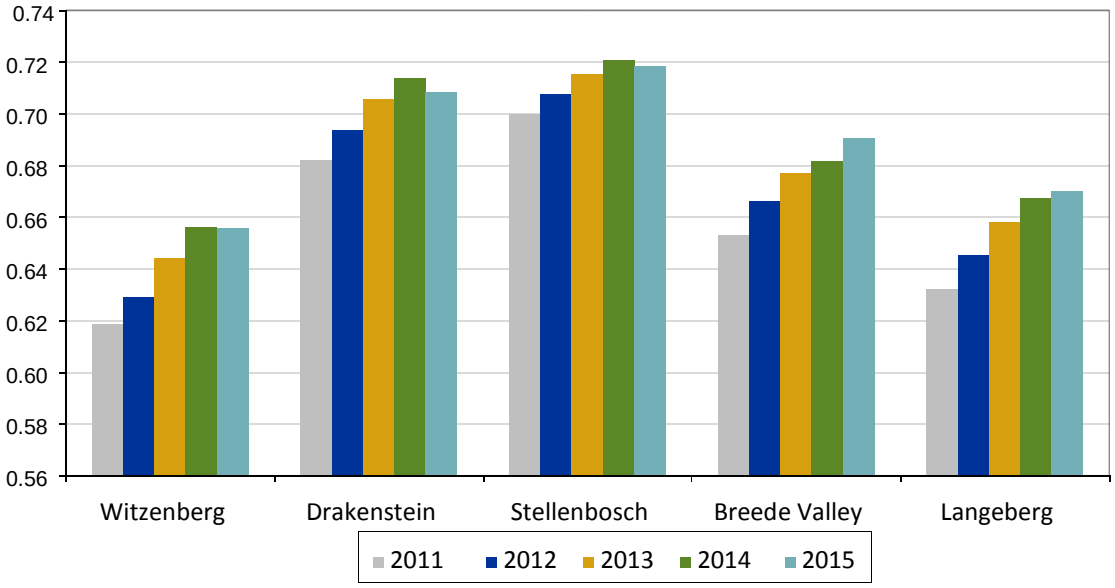
TABLE 3: SOCIO-ECONOMIC PROFILE IN BREEDE VALLEY (COMMUNITY SURVEY, 2016)

2.3 Human Development Index (HDI)

The level of human development and socio-economic wellbeing since 2011 in Breede Valley can be measured using the Human Development Index (HDI). The HDI is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is thus a composite index of factors reflecting schooling, economic prosperity and longevity. It is represented by a number between 0 and 1 where 1 indicates a high level of human development and 0 represents no human development.

Increases in the HDI were noted for Breede Valley between 2014 and 2015. Although the municipality's economy grew by 1,5 per cent in 2015, down from 3,4 per cent in 2014, a marginal increase in the standard of living for residents in the

municipality has been experienced. However, it should be noted that income inequality, as measured by the Gini coefficient, has intensified in Breede Valley from 0,570 in 2014 to 0,581 in 2015, which means that economic growth has not benefited everyone. Breede Valley Municipality will therefore strive to make the local economy more inclusive by driving local economic initiatives encapsulated in its local economic strategy (see Chapter 5).



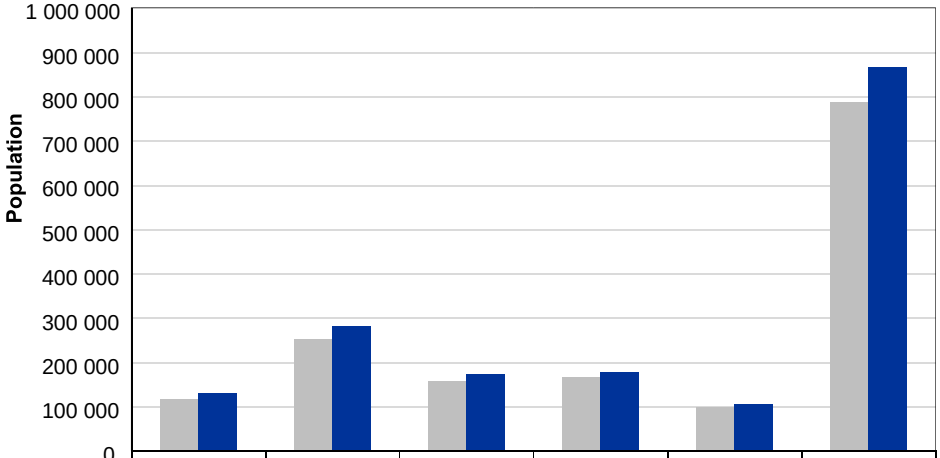
(Source: Western Cape Department of Economic Development and Tourism; IHS Global Insight, 2016)

FIGURE 5: HUMAN DEVELOPMENT INDEX ACROSS MUNICIPALITIES IN THE CAPE WINELANDS DISTRICT 2011 – 2015

2.4 Demographic profile

Population size is a useful measure to forecast the future demand for government services in a particular geographical space. It also serves as a planning tool for budget planners to match available resources with the relative demand for services. As is shown in **Table 4**, Breede Valley has the second largest population density in the Cape Winelands District, which has a

population size of 866 223 according to Community Survey 2016 data (20,4% of the Cape Winelands District population).



	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg	Cape Winelands
Census 2011	115 946	251 262	155 733	166 825	97 724	787 490
Community Survey 2016	130 548	280 195	173 419	176 578	105 483	866 223

Source: Stats SA Census 2011; Community Survey 2016

TABLE 4: POPULATION DISTRIBUTION IN CAPE WINELANDS DISTRICT

The total population in Breede Valley increased significantly between the Census 2011 and the Community Survey 2016. Migration due to employment prospects as well as better access to basic services could be one of the reasons for the population increase experienced in Breede Valley and other municipalities in the region. The number of households in Breede Valley has also increased by 11,9 per cent between 2011 and 2016 as shown in **Table 5** below. An increase in the number of households implies an increase in the demand for municipal services, which should be informed by medium- to long-term municipal capital project planning.

Municipality	Census 2011	Community Survey 2016
Breede Valley	42 527	47 569
Cape Winelands District	**198 265**	**236 006**

TABLE 4: HOUSEHOLDS IN BREEDE VALLEY

The Western Cape Department of Social Development has made accurate population growth estimates for each municipality for the period 2015–2020. These projections will assist municipalities to align their budget allocations with basic service delivery priorities and is shown below for the Cape Winelands District:

	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
2015	124482	263912	167572	174198	101543
2016	126573	267013	170572	176008	102472
2017	128614	270070	173557	177793	103389
2018	130605	273068	176519	179548	104287
2019	132546	275984	179463	181262	105160
2020	134440	278794	182373	182938	106016

Source: Western Cape Department of Social Development, 2015

TABLE 5: CAPE WINELANDS DISTRICT: POPULATION PROJECTIONS 2015 – 2020

Of the five local municipalities within the Cape Winelands District, Breede Valley has the second largest population, which was estimated to be 174 198 in 2015. This total gradually increases across the 2015/16 MTREF years and is projected to reach 182 938 by 2020. This total equates to an approximate 5,0 per cent growth off the 2015 base estimate.

In 2015, the Breede Valley's population composition was as follows: 27 687 (27,1 per cent) children, 67 212 (67 per cent) economically active and 6 644 persons (5,8 per cent) aged 65 years and older.

These figures reveal that Breede Valley has a total dependency ratio of 49,2 in 2015, which is slightly lower than the 2011 total of 49,5 per cent. As higher dependency ratios imply greater strain on the working age to support their economic dependants (children and aged), this high dependency ratio does not bode well for improved social security and enhanced economic growth. A positive development in Breede Valley is that the number of indigent households has decreased from 9 208 in 2014 to 6 996 in 2016, which could be either attributed to people moving away to other towns closer to the city or improvement in household income and economic performance.

2.5 Educational statistical information

2.5.1 Learner enrolment

The current population profile and projected learner growth provide a basis for sound education planning by education authorities, such as the Western Cape Education Department (WCED). In addition, accurate information on learner enrolment numbers enables the WCED to determine the level of current and future demand for education provisioning. Municipalities and local businesses utilise learner data to assess the current and potential skills pool in the region, which is a critical consideration for their long-term investment strategies.

A total of 35 921 pupils were enrolled at schools in the BVM in 2017. There was an increase in learner access to schooling, indicated by an increase of 2 039 in the learner enrolment figures between 2012-2017 (see Table 7).



LEARNER ENROLMENT FIGURES FOR 2017			
	Grade R	**Grade 1 - 7**	**Grade 8 -12**
Number of learners	2 948	21 426	11 547

TABLE 6: LEARNER ENROLMENT FIGURES FOR 2017

	2017 Wrote	2017 Passed	2017 % Pass	2017 Bachelors
BREEDE VALLEY	1503	1206	82%	478

TABLE 7: MATRIC PASS RATE FOR 2017

At present there are 56 schools in Breede Valley, of which 37 are no-fee schools. A total of 1 130 educators teach at these schools, translating into an average teacher-learner ratio of 1:31 across schools in the municipality. The majority of the schools (32) are characterised as Quintile 1 or Quintile 2 schools, which indicates that they are situated in communities where high poverty indices are recorded by national government. A total of 3 284 learners utilise the learner transport service of the WCED and 19 312 learners participate in the National School Nutrition Programme.

Two new secondary schools were constructed for the Breede Valley Municipality, namely Zwelethemba Senior Secondary and Worcester High School, which were completed in September 2015 and February 2017 respectively. This amounted to a total capital injection of R92,5 million by the Department of Transport and Public Works under its Education Infrastructure Grant. In addition, one new primary school will be built in Stofland at an estimated cost of R40 million. Much needed jobs were created in the local construction sector through the building of these new schools.

2.5.2 Levels of education

A high correlation exists between education achievement levels and income potential and standard of living of residents in a particular geographic area. In particular, municipalities use the level of education attainment amongst its citizens to drive investment strategies, and to assess how to retain or expand the skills base and diversify businesses that invest in the area.

Table 9 shows the percentage distribution of people by highest education level in 2016. The majority of people in the Breede Valley has had some level of secondary schooling (42,8%), followed by people who completed secondary schooling (26,7%). Only 9,5% of people residing in Breede Valley achieved a tertiary education qualification. This observation has massive implications for education planning, as the majority of initiatives would have to be focused on artisanal training at TVET Colleges, internships and on-the-job skills training. The low tertiary education attainment will impact on the region's ability to grow the knowledge economy in key economic sectors such as finance, business services and ICT.

HIGHEST EDUCATION LEVELS		
Group	Education level (Number)	Percentage of total adult population
No schooling	3918	3,5
Some primary	12 734	11,5
Completed primary	6562	5,9
Some secondary	47374	42,8
Completed secondary	29521	26,7
Tertiary education	10473	9,5
Total	110 582	100

TABLE 8: EDUCATION LEVELS IN BREEDE VALLEY, 2016

There is a marked difference in the level of education between males and females in the tertiary education sphere. This observation can be explained by the historic disparity to educational access that has existed between males and females. Males account for 28,8% and 59,5% of graduates and postgraduates respectively. On the other hand, females comprise 71,2% and 40,5% of graduates and postgraduates, respectively.

2.5.3 Skills level

Education levels in any given market area will influence economic and human development. It is clear that low education levels lead to a low skills base in an area while high education levels have the opposite effect, producing a skilled or highly skilled population. There is also no doubt that household and personal income levels are either positively or adversely affected by education levels. Also, a population that is skilled does not necessarily aspire to employment but to entrepreneurship, which will add businesses to the area, increase economic activity and consequently increase the number of jobs available.

In Breede Valley, there were 49 234 formally employed individuals and 20 379 individuals were informally employed in 2015. The majority of Breede Valley's formally employed individuals (44,5 per cent) are semi-skilled, compared to 34,8 per cent low skilled and 20,7 per cent skilled. Skilled and semi-skilled formal employees have been growing positively between 2004 and 2015, while the low-skilled employees have been decreasing. This tendency is encouraging, as skills are increasingly becoming the currency in a modern and knowledge-based economy.

Formal employment by skill	Skill level contribution (%) 2015	Average growth (%) 2004 - 2015	Number of jobs 2015
Skilled	20.7	2.1	10 214
Semi-skilled	44.5	1.3	21 894
Low skilled	34.8	-3.1	17 126
Total Breede Valley	**100**	**-0.42**	**49 234**

(Source: Mero 2016)

TABLE 9: SKILLS LEVELS IN BREEDE VALLEY

2.6 Health

Health indicators such as child and maternal health as well as ART and TB patient loads are used to measure the extent of human development in a particular area. These indicators can provide pointers for life expectancy within an economy.

	HIV - Antiretroviral treatment					Tuberculosis			
Municipality	ART patient load March 2013	ART patient load March 2014	ART patient load March 2015	Mother-to child transmission rate	Number of ART clinics/ treatment sites 2015	Number TB Patients 2012/13	Number of TB patients 2013/14	Number of TB patients 2014/15	Number of TB clinics/ TB treatment sites 2015
Witzenberg	2 008	2 786	3 250	3.2%	5	1 066	1 112	1 035	19
Drakenstein	4 627	5 276	5 902	1.1%	15	2 208	2 137	2 067	27
Stellenbosch	2 940	3 574	4 021	2.6%	9	1 100	1 215	1 191	15
Breede Valley	3 358	4 248	4 584	1.2%	8	1 833	1 865	2 050	17
Langeberg	1 237	1 579	1 858	0.0%	7	1 006	998	1 039	16
Cape Winelands	**14 170**	**17 463**	**19 615**	**1.7%**	**44**	**7 213**	**7 327**	**7 382**	**94**
Western Cape	28 340	34 926	39 230	1.4%	259	14 426	14 654	14 764	188

Source: Western Cape Department of Health, 2015

TABLE 10: ART AND TB PATIENT LOADS IN THE CAPE WINELANDS DISTRICT 2013 – 2015

Breede Valley has the second highest number of HIV/Aids patients (4 584) in the Cape Winelands District. The figures above show that 50 per cent of HIV/Aids patients in the Western Cape live within the CWD, something which is a concern and should be noted and addressed by local, provincial and national government authorities. Increases in TB patients in Breede Valley also remain a concern.

The top five causes of mortality in the Breede Valley are HIV/Aids (13,8%), TB (99,2%), interpersonal violence (8,1%), chronic obstructive pulmonary disease (COPD) (6,2%) and cerebrovascular disease (6,0%). Patients die at a young age, due to dual

infections of HIV and TB and defaulting on treatment. All the above leading causes of premature mortality affect the younger working population – correlating with the population distribution of the Cape Winelands District.

Contributing factors to these are the upstream factors, e.g. malnutrition, substance abuse, environmental circumstances, etc. Although the community should take ownership for improving their own health and wellness, a multi-sectorial / inter-departmental approach is essential to support the wellness of the community. The Cape Winelands District has an active liaison committee, an interdepartmental forum to address related challenges through transversal projects.

The Cape Winelands District Health Council members act as an interface between Cape Winelands District Health Services and the community. The Integrated Development Plan (IDP) and Intergovernmental Relations (IGR) interaction at local government level offer further opportunity for WCG Health to engage collectively with relevant stakeholders on the social determinants of health.

Table 12 provides the latest data on child and maternal health in Breede Valley. The data shows that full immunisation coverage for children under age 1 in Breede Valley is higher than the district average (79%) but lower than the provincial coverage (86%). The neonatal mortality rate for Breede Valley (6,8) is higher than both the CWD average (4,9) and the Western Cape average (6,2). Another area of health concern is the teenage pregnancy rates which are above the district and provincial average rates in Breede Valley (7,9 per cent).

	Child health				Maternal health		
Municipality	**Full immunisation coverage under 1 year**	**Severe malnutrition rate under 5 years**	**Neonatal mortality rate**	**Low birth weight**	**Maternal mortality ratio**	**Delivery rate to women under 18 years**	**Termination of pregnancy rate**
Witzenberg	69%	3.64	11.6	16%	0.0	9.6%	1.1%
Drakenstein	78%	3.65	0.7	14%	35.8	6.7%	15.4%
Stellenbosch	86%	1.76	4.0	10%	0.0	4.8%	8.0%
Breede Valley	86%	2.60	6.8	19%	27.0	7.9%	10.7%
Langeberg	73%	2.62	10.8	16%	0.0	9.8%	2.9%
Cape Winelands District	**79%**	**2.94**	**4.9**	**15%**	**20.8**	**7.3%**	**9.4%**
Western Cape	90%	2.43	6.2	15%	55.4	6.1%	16.8%

Source: Western Cape Department of Health, 2015

TABLE 11: CHILD AND MATERNAL HEALTH IN CAPE WINELANDS DISTRICT

It can be argued from the analysis that Breede Valley experiences challenges with respect to ART and TB patient loads, higher neonatal mortality rate and teenage pregnancies. This has a major impact on future primary health planning and the resourcing of roll-out plans and the improvement of critical health parameters such as neonatal mortality rates.

2.6.1 Access to health facilities

The following section profiles the current health infrastructure and human resource capacity in the public health sector in the Breede Valley municipal area.

ANNUAL IMPLEMENTATION PLAN: 2018/19 F/Y
GRANT: HEALTH FACILITY REVITALISATION (HFRG)
PROVINCE: WESTERN CAPE

Facility Name	Project Name	Projects Activities (All activities to be performed under this project should be listed)	Project Component (ID/HT/ OD or QA)	Project Start Date	Construction End-Date	Total Project Cost (R000')	Total Accumulated Expenditure up to 31 Mar'18 (R000')
Gouda Clinic	CI810032:Gouda - Gouda Clinic -	Replacement	Capital Projects	30-Mar-17	31-Mar-20	14 000	-
Paarl CDC	CI810074:Paarl - Paarl CDC - New	New	Capital Projects	28-Feb-17	31-Mar-22	66 000	-
Prince Alfred Hamlet Clinic	CI810079:Prince Alfred Hamlet - Prince	Replacement	Capital Projects	20-Mar-12	30-Nov-17	31 005	27 680
Wellington CDC	CI810098:Wellington - Wellington CDC -	Pharmacy Additions and Alterations	Capital Projects	01-Apr-13	31-Mar-18	4 813	6 305
Wolseley Clinic	CI810100:Wolseley - Wolseley Clinic -	Replacement	Capital Projects	20-Mar-12	30-Nov-17	25 274	18 174
Avian Park Clinic	CI810101:Worcester - Avian Park Clinic -	New	Capital Projects	01-Jul-15	30-Sep-20	28 800	906
Worcester CDC	CI810102:Worcester - Worcester CDC -	Dental Suite Additions and Alterations	Capital Projects	01-Apr-12	30-Sep-15	4 690	4 293
Windmeul Clinic	CI810162:Wellington - Windmeul Clinic -	Upgrade and Additions	Capital Projects	01-Jun-16	30-Mar-19	2 050	-
De Doorns	CI820002:De Doorns -	Replacement	Capital Projects	01-Sep-14	01-Feb-20	15 000	1 404
Ceres Hospital	CI830114:Ceres - Ceres Hospital - New	New Acute Psychiatric Ward	Capital Projects	01-Jun-16	30-Mar-19	3 200	-
Ceres Hospital	CI830120:Ceres - Ceres Hospital -	Hospital and Nurses Home Repairs and	Capital Projects	28-Feb-18	31-Mar-21	20 000	-

Stellenbosch Hospital	Cl830122:Stellenbosch - Stellenbosch Hospital - Hospital	Hospital and Stores Repairs and Renovation	Capital Projects	05-Oct-17	31-Mar-22	19 000	-
Worcester Hospital	Cl840032:Worcester - Worcester Hospital -	Upgrade Ph5	Capital Projects	01-Apr-14	31-Mar-16	27 029	38 831
Worcester Hospital	Cl840053:Worcester - Worcester Hospital -	Fire Compliance	Capital Projects	01-Apr-15	31-Mar-19	6 000	83
Worcester Hospital	Cl840061:Worcester - Worcester Hospital -	MOU Upgrade	Capital Projects	30-Jan-18	30-Jun-20	5 000	-

Table: Health Department Projects (Source: Department of Health 2018)

HEALTHCARE FACILITIES LOCATED IN BREEDE VALLEY								
Municipality	**Community Health Centres**	**Community Day Centres**	**Clinics**	**Satellite Clinics**	**Mobile Clinics**	**District Hospitals**	**Regional Hospitals**	**Total**
Breede Valley	0	1	6	4	5	0	1	16
Cape Winelands (2017)	0	6	42	6	28	4	2	88

TABLE 12: PHC FACILITIES LOCATED IN BREEDE VALLEY (SOURCE HEALTH APP 2016/17)

In 2017, a total of 88 primary healthcare facilities were located in the Cape Winelands District. BVM has a total of 16 primary healthcare facilities, which include six clinics, one regional hospital, four satellite clinics, five mobile clinics and one community day centre, which has a midwife obstetric unit (MOU) that is open 24 hours a day, 7 days a week. Over the next three years, the Department of Health is planning a sizable capital investment in BVM under its Health Facility Revitalisation Grant. This includes the replacement and rebuilding of the Rawsonville Clinic (R16 150 000), dental suite additions and alterations at Worcester CDC (R5 850 000), the building of Avian Park Clinic (R16 000 000), the De Doorns upgrade (R16 400 000), the building and renovation of nurses' accommodation at Worcester Boland College (R11 885 000), the upgrade of Worcester Hospital (R35 350 000), the addition of a Psychiatric Evaluation Unit at Worcester Hospital (R2 000 000) and preventative maintenance at Worcester Ambulance Services (R281 000), Worcester CDC (R380 000), Worcester FPL (R450 000) and Worcester Hospital (R3 080 000). A total of R10 006 911 will be spent on the maintenance of health infrastructure up to 2018. An estimated total of 2 133 jobs will be created by the various projects in the health sector.

2.6.2 Human resource capacity – Health

In 2015, there were 17 healthcare facilities operational in the Breede Valley municipal area. These include six fixed clinics, nine mobile/satellite clinics, one community day centre and one regional hospital. There are no district hospitals situated in the Breede Valley municipal area.

Due to rural distances between towns and health facilities being much greater than in the metropole, combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the Cape Winelands District, Breede Valley has 0,74 ambulances per 100 000 population, the second highest ratio within the Cape Winelands District.

Health care personnel is also variedly spread across the districts; overall within the Western Cape. The Cape Winelands district had less than average medical officers, professional nurses, nursing assistants but above average staff nurses.

BREEDE VALLEY MEDICAL STAFF		
Professional	**2010**	**2017**
Primary healthcare doctors	5	9 + 2 sessional doctors
Number of doctors at district hospitals	0	4
Subtotal: Doctors	**6**	**13 + 2 sessional doctors**
Primary healthcare – Professional nurses	66	72
Number of professional nurses at district hospitals	**0**	22
Subtotal: Professional nurses	**66**	**94**
Primary healthcare – dentists	0	3
Number of dentists at district hospitals	0	0
Subtotal: Dentists	**0**	**3**
Total	**72**	**112**

TABLE 13: BREEDE VALLEY MEDICAL STAFF

2.7 Safety and security

This report presents an analysis of crime landscape in Breede Valley area in the past 10 years. Gang violence in recent months flared up in the Avian Park area in Worcester but since the beginning of 2018, it has subsided. There have been sporadic

incidents of violant crime, rape and house breakings in Zwelethemba since the beginning of February 2018. In the past 10 years, Breede Valley has seen 11627 drug related crimes and an increase in murder cases in 2017. Crime is still a huge challenge in the Breede Valley area hence, the relevant crime patterns and trends are presented below:



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Murder	52	48	43	48	45	45	51	39	34	53	

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Sexual Offences	190	156	222	201	228	209	176	163	152	96	

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Illegal possession of firearms and ammunition	45	59	44	39	54	67	48	27	30	42	
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Drug-related crime	693	693	801	924	1011	1123	1146	1390	1665	2181	

TABLE 14: CRIME IN BREEDE VALLEY POLICE PRECINCTS

It is customary to express occurrences of crime per 100 000 as to allow for an easy comparison between areas with different population densities. In comparison to the other local municipalities in the region and the District average, Murder and drug related crime per 100 000 population was high in Breede Valley in 2017.

2.8 Household income

Household income is an indicator of current poverty levels amongst citizens in a municipality, which has a direct influence on indigent household policies, poverty relief and tariff policies. It also provides information about the living standards prevalent in a particular community, for example whether it is predominantly poor, middle-income or a rich community.

The majority of households in Breede Valley (53,8 per cent) fall under the low-income brackets. This could indicate that an increasing number of households find it difficult to survive and will ultimately become dependent on social assistance in the form of social grants in the absence of targeted sustainable employment creation programmes. This observation will also have a significant impact on the Breede Valley Municipality's indigent policies, ultimately impacting on the rates and tariffs structure.

Income level	*Cape Winelands District*	*Breede Valley*	
No income	13.1	12.0	
R1 - R6 327	1.9	1.7	Low Income
R6 328 - R12 653	3.5	3.1	
R12 654 - R25 306	13.4	15.2	
R25 307 - R50 613	20.1	21.8	
R50 614 - R101 225	18.4	18.6	
R101 226 - R202 450	12.3	12.7	Middle Income
R202 451 - R404 901	8.8	8.5	
R404 902 - R809 802	5.7	4.7	
R809 203 - R1 619 604	2.0	1.0	High Income
R1 619 605 - R3 239 208	0.5	0.3	
R3 239 207 or more	0.4	0.3	

Source: Quantec/Urban-Econ calculations, 2016

FIGURE 6: AVERAGE HOUSEHOLD INCOME, 2016

Notably, income inequality intensified in Breede Valley between 2014 and 2015 with an increase in the Gini coefficient from 0,570 in 2014 to 0,581 in 2015. This inequality in income indicates that economic growth is not benefiting everyone in the respective municipalities and that efforts should be redoubled to build a more inclusive local economy.

2.9 Cape Winelands District GDPR contribution per sector

The Cape Winelands District economy is the largest non-metro district within the broader Western Cape Province economy. It contributes 11,7 per cent to Provincial GDP and 14,2 per cent to Provincial employment in 2015. The economic sectors that contributed the most to the Cape Winelands District's economy in 2015 were the finance, insurance, real estate and business services sector; the manufacturing sector; and the wholesale and retail trade, catering and accommodation sector. The agriculture, forestry and fishing sector will continue to grow negatively in 2016 with an estimated average GDPR growth rate of -13,3 per cent.

Breede Valley recorded an average growth rate of 3,9 per cent during 2004 and 2015 and the economy generated R11 billion in 2015. The primary sector contributed 4,1 per cent to the local GDPR and the secondary and tertiary sectors contributed 21,5 per cent and 74,4 per cent respectively. The sectors that contributed the most to the area's GDPR included the finance, insurance, real estate and business services sector (25,1 per cent); the wholesale and retail trade, catering and accommodation sector (19,7 per cent); and the manufacturing sector (13,2 per cent). Although most economic sectors

contracted during the recession (2008 - 2009), the majority turned into positive territory during 2009 - 2015 except for the agriculture, forestry and fishing sector, which contracted (-5,3 per cent) and the electricity, gas and water sector (-0,9 per cent). The construction sector and the finance, insurance, real estate and business services sector performed at high growth rates in the last 10 years.

Sector	Contribution to GDPR (%) 2015	R million value 2015	Average GDPR growth (%)			
			Trend 2004 - 2015	Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Agriculture, forestry and fishing	4.0	439	-5.0	-2.6	-12.5	-5.3
Mining and quarrying	0.1	12	-1.5	-3.8	-5.2	0.7
Manufacturing	13.2	1 459	3.1	6.2	-5.6	2.4
Electricity, gas and water	1.7	189	-2.4	-4.9	-1.4	-0.9
Construction	6.5	722	9.5	17.6	8.1	4.3
Wholesale and retail trade, catering and accommodation	19.7	2 175	5.0	7.5	0.7	4.0
Transport, storage and communication	11.3	1 241	3.2	5.2	-0.7	2.6
Finance, insurance, real estate and business services	25.1	2 765	8.2	13.2	5.9	5.2
Community, social and personal services	8.4	930	2.4	4.2	-1.2	1.7
General government	9.9	1 093	1.9	1.5	1.2	2.3
Total Breede Valley	**100**	**11 025**	**3.9**	**6.2**	**0.0**	**3.0**

TABLE 15: BREEDE VALLEY GDPR PERFORMANCE PER SECTOR

Breede Valley employed almost 70 000 people in 2015 and the sectors that contributed most to this employment included the wholesale and retail trade, catering and accommodation sector (26,1 per cent); the finance, insurance, real estate and business services sector (18,9 per cent); and the community, social and personal services sector (16,9 per cent). Not surprisingly, employment growth happened in the sectors which grew fastest over the past three years. The agriculture, forestry and fishing and the mining and quarrying sectors as well as the manufacturing sector continued to shed jobs after the recession (2009 - 2015). The amount of jobs created after the recession was much higher than the amount of jobs created before the recession (2004 - 2008), which is positive for economic growth in the region.

2.10 GDPR forecast per sector

Table 17 indicates the GDPR forecast per sector until 2021.

Sector	2016	2017	2018	2019	2020	2021	Average 2016 - 2021
Agriculture, forestry and fishing	-13.3	1.9	1.4	0.3	0.3	0.7	-1.5
Mining and quarrying	4.8	-0.4	-0.4	-0.2	-0.2	0.0	0.6
Manufacturing	2.4	0.7	1.4	1.4	1.6	1.5	1.5
Electricity, gas and water	-0.8	2.8	3.0	3.2	3.2	3.2	2.4
Construction	5.1	2.3	4.0	4.1	4.7	5.0	4.2
Wholesale and retail trade, catering and accommodation	3.0	2.3	3.2	3.6	3.7	4.0	3.3
Transport, storage and communication	-2.9	1.1	3.4	4.0	4.2	4.0	2.3
Finance, insurance, real estate and business services	2.5	3.1	4.6	5.1	5.4	5.3	4.3
Community, social and personal services	0.5	0.2	0.6	1.1	1.4	1.5	0.9
General government	1.4	2.5	2.5	2.6	2.7	3.0	2.4
Total	**0.9**	**1.9**	**2.9**	**3.3**	**3.5**	**3.6**	**2.7**

Source: Quantec, own calculations, 2016

TABLE 16: GDPR FORECAST PER SECTOR, 2016 - 2021 (%)

The agriculture, forestry and fishing sector will shrink by 13,3 per cent in 2016, whereas the manufacturing sector is expected to recover slightly with an average 2,4 per cent GDPR growth rate. High growth rates are expected to continue in the construction sector for the next five years, as well as the finance, insurance, real estate and business services sector. It is therefore clear that these sectors will contribute significantly to employment creation in the Breede Valley barring any unforeseen negative influence in these sectors.

PART 3: MUNICIPAL SITUATIONAL ANALYSIS

CHAPTER 3: MUNICIPAL SITUATIONAL ANALYSIS

A strategic planning session was held on 3 – 4 October 2017 with the Management team of the Municipality, with the broad objective of defining the municipality's long- term strategy.

SCENARIO PLANNING

The Management team was introduced to the concept of scenario planning in order to develop the aforementioned strategy. Members of the management team jointly undertook a guided process of self-assessment and were tasked with the following questions:

- What is the issue/ concern?
- What are the driving forces?
- Determine the two (2) key certainties and two (2) key uncertainties of the scenario
- Using the identified two (2) key uncertainties, develop four (4) scenarios
- Check plausibility and relevance to the initial question
- Develop a robust strategy

The outcome of the exercise was the following:

1. **Sunshine Valley** - A scenario where services and resources are affordable and capacity is sufficient.
2. **Windy Valley** – A scenario where capacity and resources are sufficient but services are not affordable.
3. **Thunder Valley** – A scenario where resources are insufficient and services are not affordable.
4. **Rain Valley** – A scenario where resources and capacity are extremely insufficient and services are not affordable.

From the developed strategies, the following themes emerged as being vital to the success of the organization.

1. Revenue and income enhancement
2. Civic Education and Public Participation.
3. Customer Services and Customer Care

4. Communication: both Internal communication as well as external communication with the community.

5. Infrastructure maintenance and development.

6. Local Economic Development.

The Breede Valley Municipality has identified five critical development thrusts that will form the core strategic focus of the municipality during the next five-year term, namely (1) Lack of economic growth and a diversified economy; (2) High demand for community safety and reduction in crime levels; (3) Backlog in the rehabilitation and replacement of ageing infrastructure; (4) Rural development; and (5) Proliferation of informal settlements/backyard dwelling and high demand for housing.


Key/Critical Development Challenges
DC1: Lack of economic growth and a diversified economy
DC3: Backlog in rehabilitation and replacement/upgrading of ageing infrastructure
DC5: Proliferation of informal settlements and backyard dwelling
Critical development challenges
DC4: Rural Development
DC2: High demand for community safety and reduction in crime levels

Development Challenge 1:

Lack of economic growth and a diversified economy

A particular serious problem in the Breede Valley is that of youth unemployment, with 13 859 youth currently out of work, which represents 20,2% of an economically-active population of 68 607.

Economists suggest that a local economic growth rate in excess of 6% is required in order to address unemployment levels and create sustainable employment opportunities. Breede Valley Municipality achieved an average economic growth rate of 3,9% during 2004 to 2015, which is slightly above the average growth rate of 3,6% recorded in the Cape Winelands district over the same period. The agriculture, forestry and fishing and the mining and quarrying sectors as well as the manufacturing sector continued to shed jobs after the recession (2009 - 2015). A key concern is job shedding in a key economic sector such as agriculture, given the fact that the local economy is based on the agricultural industry. Despite the contraction, agriculture remains the key economic driver and largest employer in the Breede Valley Municipality.

Breede Valley Municipality currently experiences a mismatch in its skills profile with economic growth being experienced in sectors such as finance, ICT, business and commerce, tourism, renewable energy and agri-processing. The economy of the BVM is highly dependent on the agricultural industry, supplemented by a number of manufacturing companies integrated in the agricultural value chain. A critical challenge for Breede Valley is to diversify its local economy and create employment opportunities in identified growth sectors, specifically targeting the youth. In order to address this challenge, BVM needs to devise strategies to attract and possibly incentivise investment in the four major towns.

As mentioned in Section 2.10, the construction sector grew by 4,3% in the Breede Valley over the past five years. This indicates that the demand for artisans and pressure on roads infrastructure and the communication grid are likely to increase over the next few years. This inference has particular bearing on the education and skills development strategies of the provincial education authorities and the manner in which FET colleges such as Boland College address the need for artisans.

Secondary impact of Critical Development Challenge 1:

Social impact	Education planning impact	Economic impact
• Increase in crime and drug abuse • Downgrade of social capital • Overload of criminal justice system • Increase in social assistance programmes • Growing indigent households • Growing vagrant population, especially in Worcester CBD • Limited social mobility, as unemployed persons are trapped in a poverty cycle	• Increased number of citizens requiring skills training • High demand for artisan training • Limited skills pool to exploit LED opportunities • Increased pressure on government programmes such as EPWP and CWP	• Limited future market potential for the consumption of goods and services • Negative impact on investor confidence • Limited economic growth prospects • Limited ability to pay for municipal services • Limited revenue base for municipality

CURRENT RESPONSES:

Breede Valley Municipality has embarked on the following initiatives to address the high unemployment and poverty levels and to stimulate local economic development:

- Sale of industrial erven in Uitvlugt Industrial Park. Properties are currently being valued as part of the transfer of assets procedure.
- Kleinplasie is included in the Worcester Museum Precinct feasibility study currently conducted by WCG. In the interim, Kleinplasie is being made available to a private investor.
- Application will be made for registration of a PPP for a feasibility study into the possible development of the airport.
- Regional Socio-Economic Programme, in partnership with WCG and Deutsche Bank. Projects are being identified for social upliftment, urban upgrade and crime prevention.
- Municipal Jobs4U unit and website for youth development and employment opportunities.
- In process to link BVM website with tourism and Jobs4U website.
- Business Retention and Expansion Strategy development.
- Special Ratings Area aimed at the revitalisation of the Worcester CBD to attract investment and generate employment opportunities.
- Registration of unemployed persons on EPWP jobs database to access possible employment opportunities that may become available under the EPWP/CWP initiatives.
- Implement Genesis approach to strategically develop competitive advantage and sector competitiveness for the local economy by identifying catalytic projects to jumpstart the local economy, with support from SALGA and the Department of Economic Development and Tourism.
- Development of a parallel agricultural-based economy driven by agri-tourism
- Identify products and services tailored for inland markets to leverage locational advantage of major towns on the N1 and minimise dependency on urban market in Cape Town and disadvantage of tolls to gain access to these urban markets, in collaboration with the Department of Economic Development and Tourism.
- Creation of intensification corridors to promote a mutually supportive increase in residential (mixed income) and economic (mixed use) activity straddling the major routes
- Improve signage in Worcester CBD.
- Implement waste recycling projects in Touws River, Paglande and the cleaning of street bins in Worcester aimed at job creation.
- Implement Zwelethemba Development Corridor to establish a business hub along the main road in Zwelethemba.
- Investigate development models around the Worcester dam.
- Stimulate sports and wellness/health tourism.

- Strengthening of awareness programmes such as the Green Economy

Development Challenge 2:

High demand for community safety and reduction in crime levels

Breede Valley experienced high crime levels, especially burglaries at residential premises (1 401) and drug-related crimes (2 505) in 2015/16. The operation of organised crime syndicates and gangsterism are two major contributing factors to high crime levels. High levels of gangsterism can be attributed to the following reasons:

- Close proximity of a large metropole, which presents a major target market for elicit goods trading.
- Criminals perceive Worcester as a safe haven, away from the city.
- Worcester has a favourable location off the N1 when goods need to be transported to inland markets.
- A high population density in rental flats and backyard dwelling present a favourable breeding ground for criminal activities.
- Corruption amongst law enforcement agencies such as SAPS.
- Broken homes, high levels of domestic violence, abuse, the lure of money and the yearning to belong to a family-like structure attracts vulnerable youth to criminal gangs.

The provincial Policing Needs and Priorities (PNP) Report 2014/15 for Province outlines the following policing needs for the Worcester cluster:

Priority crimes that SAPS need to focus on	Main cause	Main motivator	Main opportunity
Drug-related crime Substance abuse Burglary at residential premises	Substance abuse	Substance abuse	Inadequate police visibility

The top safety needs for the Worcester cluster according to the provincial PNP report are:

- Re-establish specialised units
- Effective policing of municipal by-laws
- Effective neighbourhood watches

Secondary impact of Critical Development Challenge 2:

Social impact	Economic impact
• Increase in crime, alcohol and drug abuse • Downgrade of social capital • Overload of criminal justice system	• Negative impact on investor confidence • Limited economic growth prospects

CURRENT RESPONSES:

- Participation in the Regional Socio-Economic Programme (RSEP). Limited funding from BVM and a decrease in funding made available by WCG will limit the impact of this initiative.
- Active Community Policing Forum.
- Joint initiatives with the Worcester Business Forum to address vagrants in the CBD.
- Active neighbourhood watches.
- High-mast lights erected in vulnerable communities.
- Sector policing service points established in collaboration with SAPS.
- Development of Social Development Plan, including a strategy for holistic social and community development.
- Support from DLG with implementation programme for Thusong Centre.
- Improvement of sport and recreational opportunities amongst the youth ("vlakkie krieket" world tournament).
- Community education to improve moral fibre.
- Interventions through early childhood development programmes and crèches.
- Strengthening of intergovernmental relations to reduce incidence of crime.
- Development of Municipal Sustainable Social Development Plan and collaboration with social partners such as WEEAD, Vula Youth, Worcester Business Forum, Ithemba Centres of Hope, Expression Session and others.

Development Challenge 3:

Backlog in the rehabilitation and replacement/upgrading of ageing infrastructure

The Breede Valley Municipality experiences on average 466 sewer blockages per month. The number of breakdowns in the municipality's refuse compactors has a negative impact on consistent and quality service delivery in the area of refuse removal. A total of 247 water pipe bursts occurred in the last financial year. The current rate for burst pipes per 100 km of network is 53. A challenge for Breede Valley is to reduce the number of burst pipes per year to 20 or less, which is similar to the City of Cape Town's benchmark. There is no standby for pump stations at present, with no emergency tanker. There is insufficient bulk capacity for water at De Doorns, waste water at Rawsonville and electricity at Worcester. A regular overload of the electrical network is experienced in Zwelethemba and Rolihlahla/Avian Park due to sharp increases in the population in these areas.

Backlog in refurbishment and replacement of infrastructure assets		
Item	**Length**	**Unit**
Water pipe replacements	47	km
Sewer replacements	35	km
Bulk WT and WWT	-	-
Resurfacing of streets	136	km
Plant and vehicles	-	-

Waste	-	-
Dirt/gravel roads	36	km
Stormwater pipes and channels	4	km
Electricity	-	-
Building maintenance	-	-
(BACKLOG = Should have been done already)		

Secondary impact of Critical Development Challenge 3:

A lack of preventative maintenance of basic service delivery infrastructure acts as a major bottleneck for economic growth and future economic development.

CURRENT RESPONSES:

- Regular cleaning of stormwater system
- 91,5 km sewer pipes cleaned by Vac jet machine
- Resurfacing of roads in low-income areas in all towns
- Development of an annual scheduled maintenance programme
- Implementation of a new On-Key maintenance management system
- Rehabilitation and maintenance of roads according to priority list on the pavement management system
- Implementation of wheelie bins and steel skips to improve waste removal system
- 100% spending of MIG and RBIG 2015/16
- Civil Engineering/Infrastructure Project Management
- Construction Procurement System in place
- Increase in MIG and RBIG funding.

Development Challenge 4:

Rural Development

Breede Valley's rural areas are characterised by a lack of social and economic development. A high population of foreigners is found in rural areas, who often competes for limited resources, business and employment opportunities. A high incidence of unemployment, poverty and social problems are often associated with rural areas in the Breede Valley region. Employment opportunities are mainly seasonal by nature, which impacts on creating sustainable livelihoods in rural communities. The abuse of alcohol and drugs leads to the breakdown of the social fibre in rural communities, which often leads to a breakdown in the family structure and social cohesion.

Secondary impact of Critical Development Challenge 4:

- **In-migration to Worcester, increasing pressure on bulk service capacity**
- **Loss of indigenous knowledge systems in rural areas**
- **Civil disobedience and unrest in rural towns**
- **High incidence of foetal alcohol spectrum (FAS) as a result of alcohol abuse and other social ills such as malnutrition, child neglect, domestic violence, etc.**

CURRENT RESPONSES:

- Provide free basic services to indigent households, of which a large number is from rural households.
- Rural development is incorporated in the Spatial Development Framework.
- Upgrade of critical infrastructure in rural areas.
- Breede Valley participates in the Regional Socio-economic Programme (RSEP).

Development Challenge 5:

Proliferation of informal settlements/backyard dwelling and high demand for housing

Breede Valley Municipality has a current housing backlog of 25 762 households. The following housing demand list and informal structures provide a further indication of the demand for housing in the municipal area:

	Worcester	Rawsonville	De Doorns	Touws River	Total
BNG housing	17 439	1 122	5 706	1 495	25 762
Informal housing	2 838	354	3 543	78	6 813
Rental housing	2 515	22	202	45	2 784

The municipality has conducted its own survey into informal settlement patterns in Breede Valley to gauge the extent of informal housing:

Worcester	New Mandela	1 643
	Rolihlahla (Avian Park)	1 102
	Roodewal	86
	Worcester West	7
De Doorns	Stofland	2 407
	Hasie Square	86

	Mpumelelo	3
	Ebaleni	58
	GG Camp (Sandhills)	989
Touws River	Zion Park	78
Rawsonville	Hammat Square/Spokiesdorp	265
	Geelkampie	89
TOTAL		**6 813**

A lack of suitable and well-located land, ageing bulk infrastructure (stormwater, potable water, electricity, sewerage network), limited capital reserves, close proximity of available land to electricity installations or bulk infrastructure and flood-prone areas are major impediments to housing delivery in BVM.

The housing issue in Breede Valley is further compounded by a limited capacity of bulk supply electricity. Electricity infrastructure is under high strain in some areas due to an increase in the human population. Processes to identify and purchase suitable land for housing and the relocation of informal settlements are a lengthy process.

Secondary impact of Critical Development Challenge 5:

Environmental impact	Impact on basic service delivery	Impact on disaster management
• Increase in soil erosion • Environmental degradation and impact on bio-sensitive areas • Ineffective land use management practices • River pollution • Inadequate public transport to these areas • Unhygienic environmental conditions leading to increased susceptibility to illnesses such as diarrhoea	• Limited and inadequate access to basic services by informal/ backyard dwellers • Inadequate housing which leads to an overpopulation of existing municipal housing infrastructure • Increase in water losses • Increase in electricity losses with resultant impact on stability of local electricity networks	• Limited and inadequate access to fire and disaster management services due to often inaccessible areas • Increased risk of runaway fires as informal houses consist of highly flammable material • Increase in the susceptibility to storms

CURRENT RESPONSES:

- Touws River: Land bought and resettlement of citizens in informal housing under way.
- De Doorns: Land purchased and 1 000 houses built.
- GG Kamp: Private land; electrification completed by ESKOM.
- Rawsonville: In the process to buy land for housing and resettlement of informal settlements.
- Worcester: Planning phase of Transhex transit area, including 8 000 units with basic services for informal housing.

- Housing toolkit was developed to understand the development potential of available land pockets in the main settlements of Rawsonville, Worcester, De Doorns and Touws River.
- Demand management for housing based on the housing waiting list database of the municipality and the Department of Human Settlements.
- Breede Valley Housing Pipeline guides the identification and implementation of human settlement projects.
- Review of Housing Administration Policy.

PART 4: STRATEGIC FRAMEWORK

CHAPTER 4: STRATEGIC FRAMEWORK OF THE IDP

4.1 Vision, mission and values

Taking development challenges into account, Breede Valley Municipality aims to realise its vision of *'A unique and caring Valley of service excellence, opportunity and growth'*. The vision describes where Breede Valley wants to be as a municipality and within the greater Cape Winelands area. We endeavour to leverage our comparative and locational advantage to drive economic development and inclusive growth, creating sustainable employment for all our citizens.

The mission of the municipality offers the people of Breede Valley the following: *'To be a South African care capital by providing sustainable and affordable basic services in a safe and healthy environment, which promotes social and economic welfare through participative governance in a committed service-orientated approach, and appreciates committed staff as the organisation's most valuable resource and key to service delivery'.*

Breede Valley Municipality is committed to and embraces the Batho Pele principles and subscribes to the following values:

B Beyond service excellence – We exceed the expectation of our communities by delivering innovative and affordable services.

A Accountable – We are professional and take ownership of everything we do.

T Teamwork – We believe in delivering together.

H Honesty – We behave with integrity and truthfulness in all our dealings.

O Open and transparent – We hide nothing and keep everyone informed.

P People driven – We deliver services for people, through people.

E Efficient and effective – We will deliver a rand's worth of service for every rand we receive.

L Learning organisation – We believe in continuous learning and create opportunities for personal and communal development and growth.

E Equal opportunity – We believe in equal opportunity for all and will use this diversity to the advantage of our communities.

4.2 Strategic pillars

Breede Valley Municipality developed five strategic pillars, which underpin seven strategic objectives. The strategic objectives have been developed to address the challenges identified during the IDP development process and are linked to service areas and predetermined objectives.

STRATEGIC PILLARS	
OPPORTUNITY	Breede Valley Municipality strives to provide an opportunity for every resident to have access to all basic services and to live in a safe, caring and well-managed municipal environment.
SAFETY	Breede Valley Municipality aims to partner with the community, other government departments and community organisations to provide a safe environment in which communities, especially women and children, can thrive in pursuit of good community values.
CARING	Breede Valley Municipality will provide care to all vulnerable groups and encourage social investment with a focus on youth development and opportunities for the youth to play a meaningful role in developing a better and caring Breede Valley community.
INCLUSIVE	Breede Valley plans, in consultation with all residents and partners, to create and stimulate social cohesion, to restore hope and to break down social divisions.
WELL-RUN MUNICIPALITY	Breede Valley Municipality continues to build on being a well-run municipality, with strong and committed administration upholding the principles of good governance, maintaining a good credit rating, providing basic services to all and improving our solid productivity rating.

TABLE 17: STRATEGIC PILLARS

4.3 Strategic objectives

Section 24 of the Municipal Systems Act states:

"(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of cooperative government contained in Section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution."

STRATEGIC OBJECTIVES	
SO 1	To provide, maintain and assure basic services and social upliftment for the Breede Valley community.

SO 2	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism.
SO 3	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people.
SO 4	To provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government.
SO 5	To ensure a healthy and productive workforce and an effective and efficient work environment.
SO 6	To assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices.

TABLE 18: STRATEGIC OBJECTIVES

4.4 Alignment with national and provincial development programmes

Breede Valley Municipality aims to align its strategic objectives with national and provincial development programmes. A detailed discussion of the national and provincial strategic directives is provided in Chapter 2. The following table illustrates the alignment of Breede Valley Municipality's strategic objectives with the key national, provincial and regional strategies. The strategic objectives will enable the municipality to implement its development thrusts identified during the municipal situational analysis, thereby ensuring that the situational reality of communities in its communities are addressed.

Millennium Development Goals	National Development Plan	Medium-Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Create opportunities for growth and jobs	To support and ensure the development and implement-ation of infra-structural services such as bulk and internal services, functional road network and public transport services that contribute to integrated human settle-	SO 2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

Millennium Development Goals	National Development Plan	Medium-Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
					ments in the CWDM	
	Improve and expand infrastructure	Massive programme to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Embed good governance and integrated service delivery through partnerships and spatial alignment	To support and ensure the development and implement-tation of infrastructural services such as bulk and internal services, functional road network and public transport services that contribute to Integrated Human Settlements in the CWDM	SO 1: To provide, maintain and assure basic services and social upliftment for the Breede Valley community
	Transition to a low-carbon economy			Create opportunities for growth and jobs		
	Transform urban and rural spaces	Comprehensive rural develop-ment strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Create opportunities for growth and jobs		
Ensure environmental sustainability	Reverse the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settle-ments and improved quality of household life Protection and enhance-ment of environ-mental assets and natural resources	Enable a resilient, sustainable, quality and inclusive living environment	To facilitate the development of sustainable regional land use, economic, spatial and environmental frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	SO 3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people.
Achieve universal primary education	Improve education and training	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to	Improve education outcomes and opportunities for youth development	To facilitate and ensure the development and empower-ment of the poor and most vulnerable people,	SO 1: To provide, maintain and assure basic services and social upliftment for the Breede

Millennium Development Goals	National Development Plan	Medium-Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
			support inclusive growth		particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands	Valley community
Reduce child mortality Improve maternal health Combat HIV/Aids, malaria, and other diseases	Provide quality healthcare for all	Improve the health profile of society	Improve health and life expectancy	Increase wellness, safety and tackle social ills	To facilitate and ensure the development and empower-ment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands	SO 1: To provide, maintain and assure basic services and social upliftment for the Breede Valley community
	Build safer communities	Intensify the fight against crime and corruption	All people in South Africa must feel protected and safe			
	Build a capacity state	Build a develop-mental state including improvement of public services and strengthen democratic institutions	A develop-ment-orientated public service and inclusive citizenship A responsive and accountable, effective and efficient local government system	Embed good governance and integrated service delivery through partnerships and spatial alignment	To provide an effective and efficient support service to the Cape Winelands District Municipality's executive directors so that the organisational objectives can be achieved	SO 4: Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government SO 5: Ensure a healthy and productive workforce and an effective and
	Fight corruption and enhance accountability					

Millennium Development Goals	National Development Plan	Medium-Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CWDM Strategic Objectives	Breede Valley Strategic Objectives
						efficient work environment SO 6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Promote gender equity and empower women Develop a global partnership for development	Transform society and unite the country	Pursue regional development, African advancement and enhanced international cooperation	A better South Africa, a better Africa and a better world	Embed good governance and integrated service delivery through partnerships and spatial alignment	To facilitate and ensure the development and empower-ment of the poor and most vulnerable people, particularly women, children, youth, the disabled, elderly persons and rural dwellers throughout the Cape Winelands	SO6: Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

TABLE 19: ALIGNMENT OF STRATEGIC OBJECTIVES

4.5 Operational alignment with national, provincial and district strategic direction

The National Development Plan (Vision 2030) sets out a plan to move South Africa to a new improved trajectory of economic growth to address poverty and inequality, thereby creating sustainable livelihoods, where active citizens take responsibility for their own development through working with government. The OneCape 2040 provincial strategy charts a way forward towards a society where inequality is addressed and the factors limiting citizens' ability to participate in the economy are minimised. The vision also strives towards a resilient, inclusive and competitive

Western Cape with higher rates of employment producing growing incomes, greater equality and an improved quality of life for all the citizens of the Western Cape.

The Western Cape Provincial Government is currently reviewing its Provincial Strategic Plan (PSP) and Provincial Transversal Management System (PTMS). The current process involves municipalities, through the Joint Planning Initiative, identifying and refining the strategic intent of the Western Cape Government over the next five years (2014-2019). The process envisages the consolidation of the current eleven provincial strategic objectives (PSO) into five strategic goals (SG) encompassing the following:

- Creating opportunities for economic growth and jobs
- Improving education outcomes and opportunities for youth development
- Increasing wellness, safety and tackling the social ills in all our communities
- Creating an inclusive, resilient, sustainable and quality living environment
- Embedding good governance and integrated service delivery

The table below aligns Breede Valley Municipality's strategic objectives with national, provincial and district strategic directives. It also links with municipal functions and objectives that will ensure implementation by the organisation. These strategies and objectives will also inform the distribution of resources (financial/human) throughout the municipal structure.

Municipal Strategic Objective	**SO1 – To provide, maintain and assure basic services and social upliftment for the Breede Valley community**
National Key Performance Area	Basic service delivery Local economic development
National Outcomes	Sustainable human settlements and improved quality of household life A responsive and accountable, effective and efficient local government system Vibrant, equitable and sustainable rural communities and food security
National Development Plan	Improve and expand infrastructure Provide quality healthcare for all Build safer communities Transform urban and rural space An economy that will create jobs
Provincial Strategic Objectives	Embed good governance and integrated service delivery through partnerships and spatial alignment Increase wellness, safety and tackle social ills Create opportunities for growth and jobs Embed good governance and integrated service delivery through partnerships and spatial alignment
Municipal Function	Technical services; Community services; All municipal departments
Applicable Departmental Objectives	❒ To set and maintain an acceptable standard of building activity in the Breede Valley ❒ To ensure the optimal use of land within a political, social, cultural, environmental and economic context

	❒ To promote tourism and economic development and reduce unemployment and poverty in the municipal area ❒ To maintain the structural and civil infrastructure (excluding electrical) and mechanical assets of the Breede Valley Municipality ❒ To maintain the roads, sidewalks, kerbs and storm water systems to ensure safe vehicle and pedestrian movement ❒ To remove and dispose all kinds of waste (other than medical and hazardous waste) ❒ To maintain the water and sewer networks within the municipal area to ensure the distribution of water and the collection of sewerage ❒ To maintain the vehicles (± 353) and plant (± 190) of the municipality to ensure an effective fleet of vehicles and plant ❒ To maintain and supply a service to the public in terms of 260 public open spaces and parks, gardens, nine sports fields, street trees and 11 cemeteries and to eradicate alien vegetation and perform a pest control service ❒ To improve the solid waste service and maintain existing infrastructure ❒ To maintain and clean the municipal commonage grounds ❒ To provide all communities with quality water ❒ To maintain and upgrade resorts and swimming pools ❒ To maintain and improve the sewerage system ❒ To compile, implement and project manage all capital works including the municipal infrastructure grant and regional infrastructure grant within the ambit of civil engineering ❒ To ensure the continuous supply of basic electricity ❒ To promote tourism and economic development and reduce unemployment and poverty in the municipal area
Functional priorities	❒ Upgrading and provision of bulk infrastructure ❒ Sufficient maintenance of infrastructure assets ❒ Provision of clean and safe water ❒ Extensions and access to electricity ❒ Maintenance and upgrading of roads, streets and storm water drainage ❒ Provision of cleaning services ❒ Development of a funding and capacity strategy for infrastructure development ❒ Expand and strengthen the EPWP ❒ Roads maintenance and upgrading ❒ Construction and implementation of approved capital projects ❒ Establish partnerships with all role-players in the social development sector to improve cooperation, integration and effective utilisation of resources ❒ Conduct a social development plan/study to inform the municipality's response/ involvement in future programmes/initiatives for the youth, women, people with disabilities and the elderly. Plan to be implemented by 2014. ❒ To promote social cohesion within the municipal service area

TABLE 20: STRATEGIC OBJECTIVE 1 - TO PROVIDE, MAINTAIN AND ASSURE BASIC SERVICES AND SOCIAL UPLIFTMENT FOR THE BREEDE VALLEY COMMUNITY

Municipal Strategic Objective	SO2 – To create an enabling environment for employment and poverty eradication through proactive economic development and tourism
National Key Performance Area	Local economic development
National Outcomes	Decent employment through inclusive economic growth
National Development Plan	An economy that will create jobs
Provincial Strategic Objectives	Create opportunities for growth and jobs Improve education outcomes and opportunities for youth development
Municipal Function	Technical services Strategic support services All municipal departments
Applicable Departmental Objectives	❒ To promote tourism and economic development and reduce unemployment and poverty in the municipal area
Functional priorities	❒ Expand sustainable infrastructure and bulk services to expand the rate base of the municipality ❒ Create a healthier investor-friendly environment ❒ Market Breede Valley as a tourism destination and a preferred area for business investment ❒ Build partnerships with local economic development initiatives ❒ Strengthen relations with business chambers, tourism and agricultural sectors ❒ Implementation of a programme in pursuit of the realisation of a sustainable, unique and iconic tourism industry to create a parallel economy

TABLE 21: STRATEGIC OBJECTIVE 2 - TO CREATE AN ENABLING ENVIRONMENT FOR EMPLOYMENT AND POVERTY ERADICATION THROUGH PROACTIVE ECONOMIC DEVELOPMENT AND TOURISM

Municipal Strategic Objective	SO3 – To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people
National Key Performance Area	Basic service delivery
National Outcomes	All people in South Africa are protected and feel safe Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources
National Development Plan	Building safer communities Reversing the spatial effects of apartheid Transform urban and rural space
Provincial Strategic Objectives	Increase wellness, safety and tackle social ills Enable a resilient, sustainable, quality and inclusive living environment
Municipal Function	Community services Housing Planning
Applicable Departmental Objectives	❒ To enhance community safety and risk management ❒ To execute traffic control and law enforcement activities ❒ To address and manage the housing backlog in the municipal service area ❒ To set and maintain an acceptable standard of building activity ❒ To ensure the optimal use of land within a political, social, cultural, environmental and economic context ❒ To remove and dispose of all kinds of waste (other than medical and hazardous waste)
Functional priorities	❒ Transforming law enforcement as a mechanism to ensure that all communities can work and live in a safe environment ❒ Develop a strategy for the improvement of law enforcement within the municipal service area ❒ Investigate and establish a municipal court ❒ Monitor and improve the control and management of informal settlement within the municipal service area ❒ Conduct a study on migration patterns within the Breede Valley region

TABLE 22: STRATEGIC OBJECTIVE 3 - TO ENSURE A SAFE, HEALTHY, CLEAN AND SUSTAINABLE EXTERNAL ENVIRONMENT FOR ALL BREEDE VALLEY'S PEOPLE

Municipal Strategic Objective	SO4 – Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government
National Key Performance Area	Good governance and public participation
National Outcomes	A responsive and accountable, effective and efficient local government system
National Development Plan	Build a capacity state
Provincial Strategic Objectives	Embed good governance and integrated service delivery through partnerships and spatial alignment
Municipal Function	Office of the Municipal Manager and Strategic support services
Applicable Departmental Objectives	To provide a support service for meetings of council
Functional priorities	❒ Strengthening the oversight role and function of council structures ❒ Improve council and committee monitoring and implementation of council resolutions ❒ Expand the decentralised service model within Breede Valley ❒ Review and adopt the communication policy ❒ Implement specific mechanism to improve communication and public participation in municipal affairs: o Restructuring and training of the ward committees o Establishment of an IDP representative forum o Launching a municipal newsletter o Hosting community summits and multi-sectorial forums meetings

TABLE 23: STRATEGIC OBJECTIVE 4 - PROVIDE DEMOCRATIC, ACCOUNTABLE GOVERNMENT FOR LOCAL COMMUNITIES AND ENCOURAGE INVOLVEMENT OF COMMUNITIES AND COMMUNITY ORGANISATIONS IN THE MATTERS OF LOCAL GOVERNMENT

Municipal Strategic Objective	SO5 – Ensure a healthy and productive workforce and an effective and efficient work environment
National Key Performance Area	Municipal transformation and institutional development
National Outcomes	A responsive and accountable, effective and efficient local government system A skilled and capable workforce to support inclusive growth
National Development Plan	Build a capacity state Fight corruption and enhance accountability
Provincial Strategic Objectives	Embed good governance and integrated service delivery through partnerships and spatial alignment
Municipal Function	Office of the Municipal Manager Strategic Support Services
Applicable Departmental Objectives	❒ To create a functional organisation that enables optimal performance by developing and retaining a skilled representative workforce ❒ To perform independent audits to evaluate whether policies and processes are designed and operating effectively and provide recommendations for improvement ❒ To manage the municipality to deliver services in terms of the legislative requirements ❒ To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required ❒ To implement and maintain processes to facilitate compliance with legislation and best practices
Functional priorities	❒ Organisational review and design of the municipal staff establishment (organogram) ❒ Implement change management processes to realign the municipality human resource capacity to become a more productive workforce ❒ Strengthen performance management processes to improve productivity ❒ Review and approve the Employment Equity Plan ❒ Develop and introduce a professional fleet management programme and strategy

TABLE 24: STRATEGIC OBJECTIVE 5 - ENSURE A HEALTHY AND PRODUCTIVE WORKFORCE AND AN EFFECTIVE AND EFFICIENT WORK ENVIRONMENT

Municipal Strategic Objective	SO6 – Assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices
National Key Performance Area	Municipal financial viability and management
National Outcomes	A responsive and accountable, effective and efficient local government system
National Development Plan	Fight corruption and enhance accountability
Provincial Strategic Objectives	Embed good governance and integrated service delivery through partnerships and spatial alignment
Municipal Function	Financial Services
Applicable Departmental Objectives	❒ To procure goods and services in time to the end user ❒ Broaden and improve the revenue base ❒ Assure a sustainable future through sound financial management
Functional priorities	❒ Develop and implement a strategy to identify additional sources of revenue for financing major capital projects and maintenance of assets ❒ Improve the debt collection rate by reviewing and implementing the debt collection policy ❒ Improve the monitoring of the financial health of the municipality ❒ Develop a system to address all audit findings and work towards achieving a clean audit by 2016 ❒ Develop a long-term financial strategy

TABLE 25: STRATEGIC OBJECTIVE 6 - ASSURE A SUSTAINABLE FUTURE THROUGH SOUND FINANCIAL MANAGEMENT, CONTINUOUS REVENUE GROWTH, CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES

PART 5: UNPACKING STRATEGIC PILLARS

CHAPTER 5: THE OPPORTUNITY MUNICIPALITY

OPPORTUNITY	**Breede Valley Municipality strives to provide an opportunity for every resident to have access to all basic services and to live in a safe, caring and well-managed municipal environment.**

The main focus of Breede Valley Municipality as an opportunity municipality is to create a municipality where every citizen has access to all basic services and to live in a safe, caring and well-managed environment. We as the municipality are of the view that entrenching human dignity of all its people through basic service delivery is fundamental in laying the foundation of the opportunity municipality. The second thrust of the opportunity municipality is to create an economically enabling environment in which investment in Breede Valley can grow and employment opportunities can be created. This will further enhance and entrench the dignity of our citizens, since through having a job people can realise sustainable livelihoods and that of later generations.

Breede Valley municipality has identified the following two strategic objectives to drive the realisation of the opportunity municipality:

Strategic Objective 1: To provide, maintain and assure basic services and social upliftment for the Breede Valley community
Strategic Objective 2: To create an enabling environment for employment and poverty eradication through proactive economic development and tourism

The two objectives above will be unpacked in more detail below.

STRATEGIC OBJECTIVE 1: To provide, maintain and assure basis services and social upliftment for the Breede Valley community

This objective will be achieved through the implementation of the following lead programmes and interventions:

PROGRAMME 5.1: ROLL-OUT OF BASIC SERVICES

According to Community Survey 2016 data provided by Statistics South Africa, there are approximately 47 569 households in the Breede Valley municipal area. This section reflects the services that are available to households of Breede Valley **within the urban edge of the Municipality.** It is important to note that access to basic services is provided according to national norms for 100% of formal housing. Basic services are also provided to the Informal component according to national norms.

It is important to note that for households outside the urban edge (privately owned land eg. Farms), the Municipality has a by- law relating to Water Supply, Sanitation Services and Industrial Effluent that addresses the matter of services provided in terms of municipal water and sanitation. As per this by- law, farm owners are responsible for the provision of at least basic water services to the people living on farm.

Programme 5.1 (a): Water supply

Access to potable water is the norm in Breede Valley Municipality. According to StatsSA Community Survey 2016, the number of households with access to piped water inside the dwelling was estimated at 46 077, with 1 492 households using other sources for their water supply. Breede Valley residents have experienced a significant shift from access to potable water inside or outside the yard to inside the dwelling.

When considering households **within the urban edge** only, 29 514 households had access to the minimum water service level by the end of June 2017, as depicted in **Figure 7** below:

Description	2014/15#	2015/16#	2016/2017
	Actual	Actual	Actual
Household			
***Water:* (above minimum level)**			
Piped water inside dwelling	17 350*	18 898*	18992*
Piped water inside yard (but not in dwelling)	3 803	3 803	3803
Using public tap (within 200m from dwelling)	5 512	6 813	6813
Other water supply (within 200m)	0	0	0
Minimum service level and above subtotal	**26 665**	**29 514***	**29608**
Minimum service level and above percentage	**98**	**100**	**100**
***Water:* (below minimum level)**			
Using public tap (more than 200m from dwelling)	545	0	0
Other water supply (more than 200m from dwelling	0	0	0
No water supply	0	0	0
Below minimum service level subtotal	**545**	**0**	**0**
Below minimum service level percentage	**2**	**0**	**0**
Total number of households (formal and informal)	**27 210**	**29 514**	**29608**
**Total reflects the total number of households including households not separately billed* *# Data in line with SAMRAS and the Breede Valley Municipality database*			

FIGURE 7: WATER SERVICE DELIVERY LEVELS (SOURCE: ANNUAL REPORT 2016/17)

Worcester and Rawsonville are supplied with water from the Stettynskloof Dam and the Fairy Glen Dam, with a total estimated yield of 26 000 ML/a. The current and future demands do not surpass the available yield. De Doorns is supplied with water from Grootkloof and Hex River Irrigation Board, with a total estimated yield of 850 ML/a. The current and future demand surpass the available yield by 420 ML/a. Touws River is supplied with water from Waterkloof, Donkerkloof and Witklip boreholes and springs, with a total estimated yield of 1 008 ML/a. The current and future demand surpass the available yield by 192 ML/a. The area is currently experiencing severe drought conditions, which implies that the municipality must come up with water management strategies that would ensure water security in future.

Rawsonville		
Existing Pipelines		Existing Reservoirs and Towers
Bulk pipes	6 285	Rawsonville Reservoir
Network pipes	11 405	
Total (m)	17 760	
Worcester		
Existing Pipelines		Existing Reservoirs and Towers
Bulk pipes	46 620	De Koppen, Langerug, Preloads, Worcester West Sump, Worcester West Upper
Network pipes	314 280	
Total (m)	360 900	
De Doorns		
Existing Pipelines		Existing Reservoirs and Towers
Bulk pipes	11 660	De Doorns Lower, De Doorns Upper 1, De Doorns Upper 2, Orchard, N1 Reservoir 1, N1 Reservoir 1, Stofland Reservoir
Network pipes	46 970	
Total (m)	58 630	
Touws River		
Existing Pipelines		Existing Reservoirs and Towers
Bulk pipes	56 600	Crescent Lower, Crescent Lower Steenvliet
Network pipes	31 455	
Total (m)	88 055	

TABLE 26: EXISTING PIPELINE, RESERVOIRS AND TOWERS

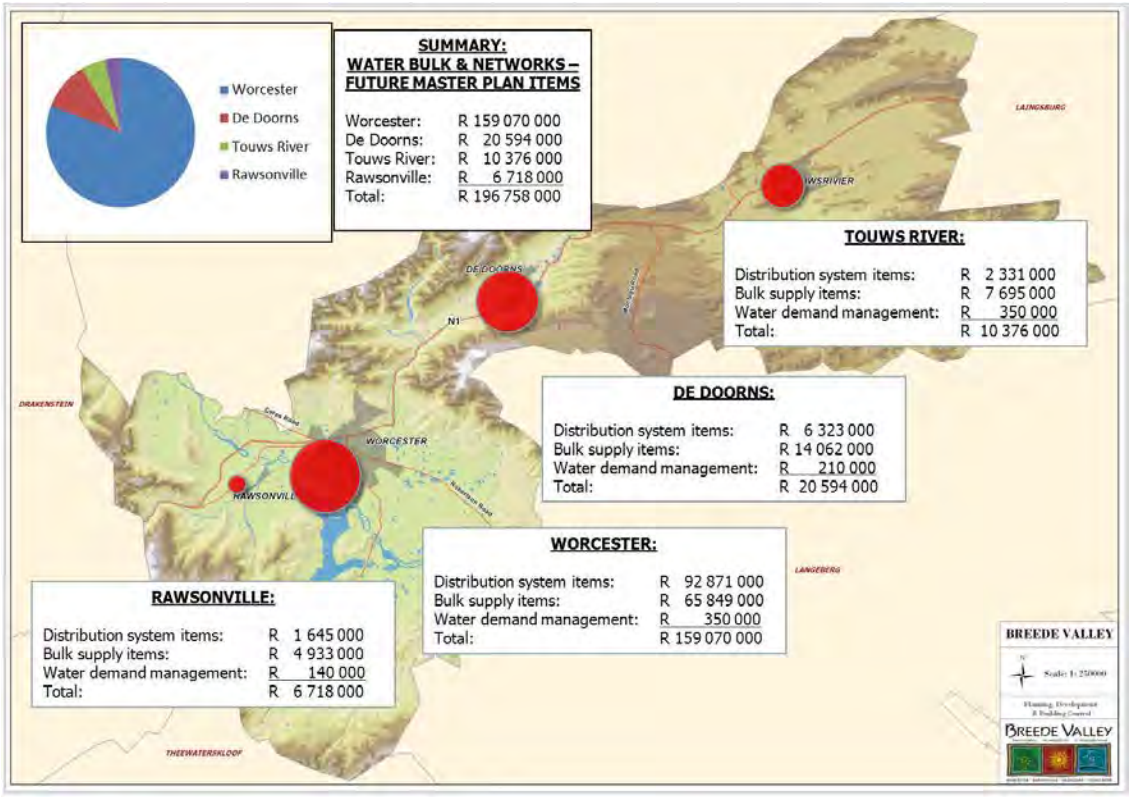

Worcester
De Doorns
Touws River
Rawsonville
SUMMARY:
WATER BULK & NETWORKS – FUTURE MASTER PLAN ITEMS
Worcester: R 159 070 000
De Doorns: R 20 594 000
Touws River: R 10 376 000
Rawsonville: R 6 718 000
Total: R 196 758 000
TOUWS RIVER:
Distribution system items: R 2 331 000
Bulk supply items: R 7 695 000
Water demand management: R 350 000
Total: R 10 376 000
DE DOORNS:
Distribution system items: R 6 323 000
Bulk supply items: R 14 062 000
Water demand management: R 210 000
Total: R 20 594 000
WORCESTER:
Distribution system items: R 92 871 000
Bulk supply items: R 65 849 000
Water demand management: R 350 000
Total: R 159 070 000
RAWSONVILLE:
Distribution system items: R 1 645 000
Bulk supply items: R 4 933 000
Water demand management: R 140 000
Total: R 6 718 000
BREEDE VALLEY
BREEDE VALLEY

FIGURE 8: COSTING OF BULK WATER AND NETWORKS

Breede Valley Municipality has submitted its annual Water Services Development Plan (WSDP) performance and Water Services Audit Report to the Department of Water and Sanitation for the financial year 2014/15 in line with Section 62 of the Water Services Act 108 of 1997, which requires the Minister to monitor every Water Services Institution in order to ensure compliance with the prescribed national standards. The report was submitted within four months after the municipal financial year. Breede Valley Municipality was commended for the high standard employed in completing the document and the standard of information submitted.

Programme 5.1 (b): Sanitation

Breede Valley Municipality has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to sanitation services that promote sustainable livelihoods and economic development. Good sanitation services exist across the Breede Valley municipal area, with a total of 45 105 households (94,8%) having access to flush toilets or chemical toilets, 2 196 households using other modes of sanitation and 268 households with no sanitation. The situation has improved from 2011 when 37 881 households reported that they had access to a flush or chemical toilet.

When considering only households **within the urban edge of the municipality**, 24 863 households had access to the minimum sanitation service level by the end of June 2016, as depicted in the figure below:

	Black African	Coloured	Indian / Asian	White	Other	Total
Non	1509	706	4	16	26	2 261
Flush Toilet (Connected to sewerage system	9 440	19 332	211	6 107	432	35 522
Flush toilet (with septic tank)	688	1 055	4	230	16	1 993
Chemical toilet	124	232	0	4	6	366
Pit toilet with ventilation (VIP)	37	79	0	2	0	118
Pit toilet without ventilation	33	109	2	0	0	144
Bucket toilet	342	777	4	6	9	1138
Other	453	516	1	9	10	989
Total	12 626	22 806	226	6 374	499	42 531

Figure 9: Sanitation Service Delivery Levels (source: Annual Report: 2016/17)

The majority of erven in the municipal service area are connected to a waterborne sanitation system, while the remaining households make use of septic tanks. The sewer system is in a fair condition. A phased replacement

programme has been initiated and is rolled out in accordance with the dictates of the budget. Breede Valley Municipality has waste water treatment plants in each of the four towns with the following capacity.

Existing Waste Water Treatments Plants (WWTP) Capacity		Existing Pipelines (gravity and rising mains)
Rawsonville	420 kl/d	11,1km
Worcester	30 000 kl/d	269,3km
De Doorns	2 345 kl/d	51,2km
Touws River	840 kl/d	22,7km
Total	**33 665 kl/d**	**354,3km**

TABLE 27: WWTP CAPACITY AND EXISTING PIPELINES (BVM TECHNICAL SERVICES DEPT. 2015)

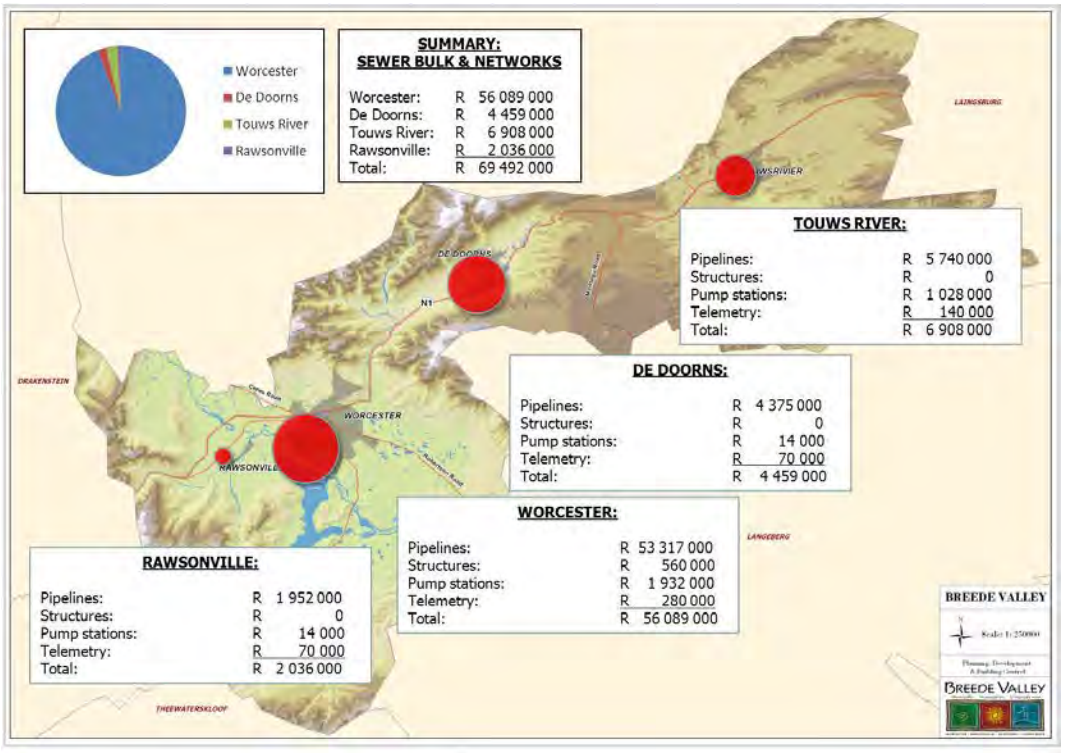


FIGURE 10: COSTING OF SEWER BULK AND NETWORKS

Programme 5.1 (c): Electricity

Electricity and street lighting are provided to all formal settlements and electricity and street or high-mast lights are provided to most informal areas in the Breede Valley region. Electricity is the main source of energy and lighting for 42 848 households (90,1%) in the Breede Valley, 1 375 households use other energy sources, whilst 3 346 households have no access to electricity (StatsSA Community Survey 2016). Electricity usage has increased from 88,3% of households in 2011 to 90,1% of households having access to electricity in 2016. However, the high number of households without electricity is a concern, but could be attributed to the high in-migration figures especially to Worcester resulting in an increase in the informal settlement population.

A total of 22 860 households **within the urban edge** of the municipality have access to the minimum service level and above for electricity. **Figure 11** below indicates the different service delivery level standards for electricity within the urban edge area of the municipality as at June 2017.

Description	2014/15	2015/16#	2016/2017#
	Actual	Actual	Actual
Household			
***Energy:* (above minimum level)**			
Electricity (at least minimum service level)	2 439	2 356	1 973
Electricity - prepaid (minimum service level)	20 144	20 504	20 957
Minimum service level and above subtotal	**22 583***	**22 860***	**22 930***
Minimum service level and above percentage	**100**	**100**	**100**
***Energy:* (below minimum level)**			
Electricity (< minimum service level)	0	0	0
Electricity - prepaid (< minimum service level)	0	0	0
Other energy sources	0	0	0
Below minimum service level subtotal	**0**	**0**	**0**
Below minimum service level percentage	**0**	**0**	**0**
Total number of households	**22 583***	**22 860***	**22930***
**Electricity service delivery include Eskom provision* *# Data in line with SAMRAS and the Breede Valley Municipality database*			

Figure 11: Electricity service delivery levels (source: Annual Report 2016/17)

Breede Valley Municipality is responsible for electricity distribution and reticulation in the following areas: Worcester, De Doorns and Touws River with Rawsonville and all the surrounding farms within the municipal area supplied directly from Eskom. Electricity and street lighting are provided to all formal areas or high-mast lights in municipal informal areas.

The municipality has four 66 kV substations in Worcester and two 11 kV electrical substations in De Doorns and Touws River each. The network is adequate and stable in all towns except Worcester, specifically Zwelethemba and Rolihlahla/Avian Park areas where there is limited capacity of bulk supply cables. There are regular overload trips of the network due to a steady increase in electricity usage in line with population growth. These areas / zones are rated high with regard to electricity theft and the electrical infrastructure is under very high strain.

This capacity is still adequate to cover the current demand for BVM's electricity jurisdiction. All informal settlements where township development has taken place have access to electricity. It is however a challenge to provide electricity where informal settlements outside the urban edge have settled and are awaiting RDP housing.

Slight concerns were raised in the delivery of future bulk capacity from Eskom to supply the newly required demand to Worcester with regard to the rapid expansion required to accommodate the Transhex (housing) development within the next 15 years. In line with Province's energy game changer initiatives, Breede Valley Municipality is in the process of exploring alternative energy sources to ensure continuity of electricity supply to Worcester, taking the economic and population growth into consideration. Small embedded generation is still in its infancy stage.

Furthermore, developers have expressed their concern about the affordability of electricity which might compromise the economic viability of intended development or extension of their businesses.

The sale of electricity to end users makes up a significant portion of the income budget of the municipality and largely secures the financial viability of the institution. Our revenue protection programme focuses on prepaid metering to all residential units within the BVM area, with the eyes on smart metering for future implementation which is currently not feasible to BVM, whereby automatic control on load reduction to ensure continuity of supply in the future will be inevitable. BVM needs to relay the critical importance of revenue protection and energy loss identification; all relevant municipal stakeholders must consolidate efforts; identification of technology constraints in the field; increase of network efficiency; the implementation of a stringent consumer awareness campaign.

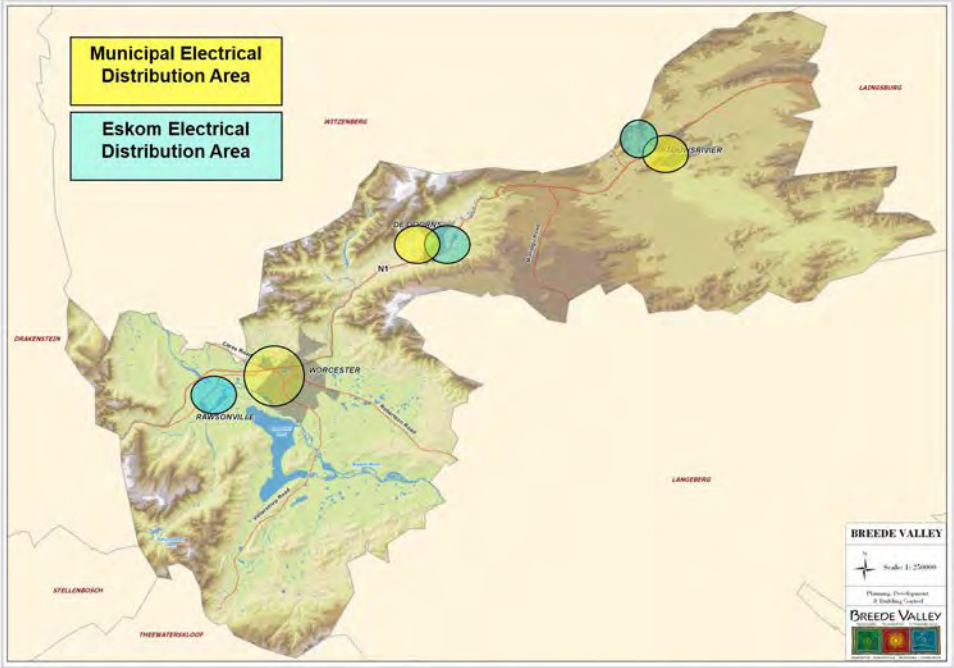


FIGURE 12: ELECTRICAL DISTRIBUTION AREAS

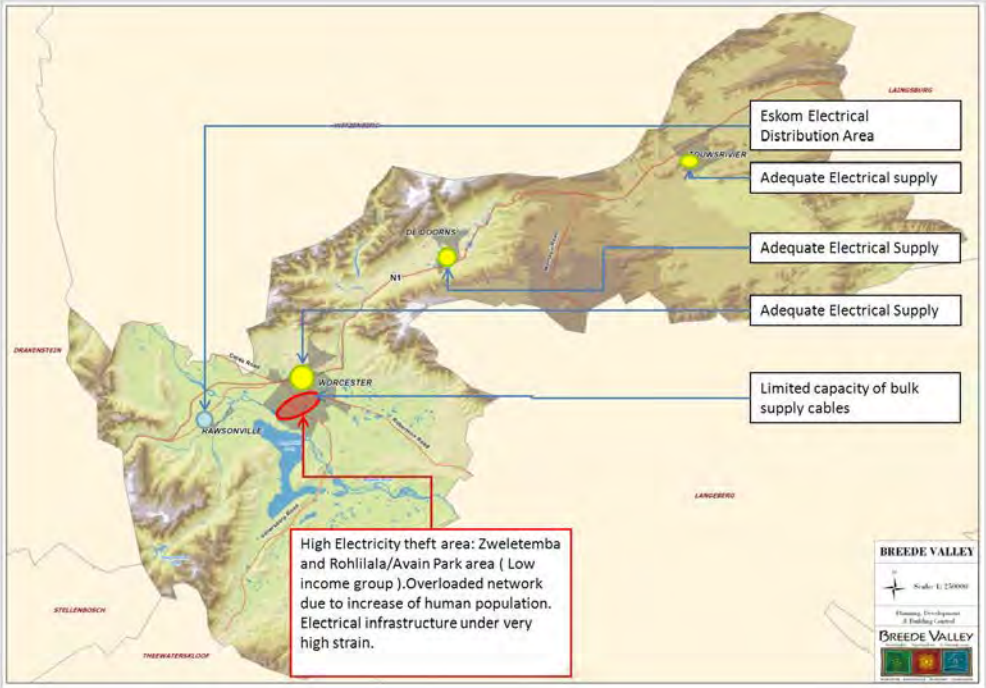

Eskom Electrical Distribution Area
Adequate Electrical supply
Adequate Electrical Supply
Adequate Electrical Supply
Limited capacity of bulk supply cables
High Electricity theft area: Zweletemba and Rohlilala/Avain Park area (Low income group).Overloaded network due to increase of human population. Electrical infrastructure under very high strain.
WORCESTER
RAWSONVILLE
DE DOORNS
N1
BREEDE VALLEY

FIGURE 13: ELECTRICAL CURRENT SUPPLY

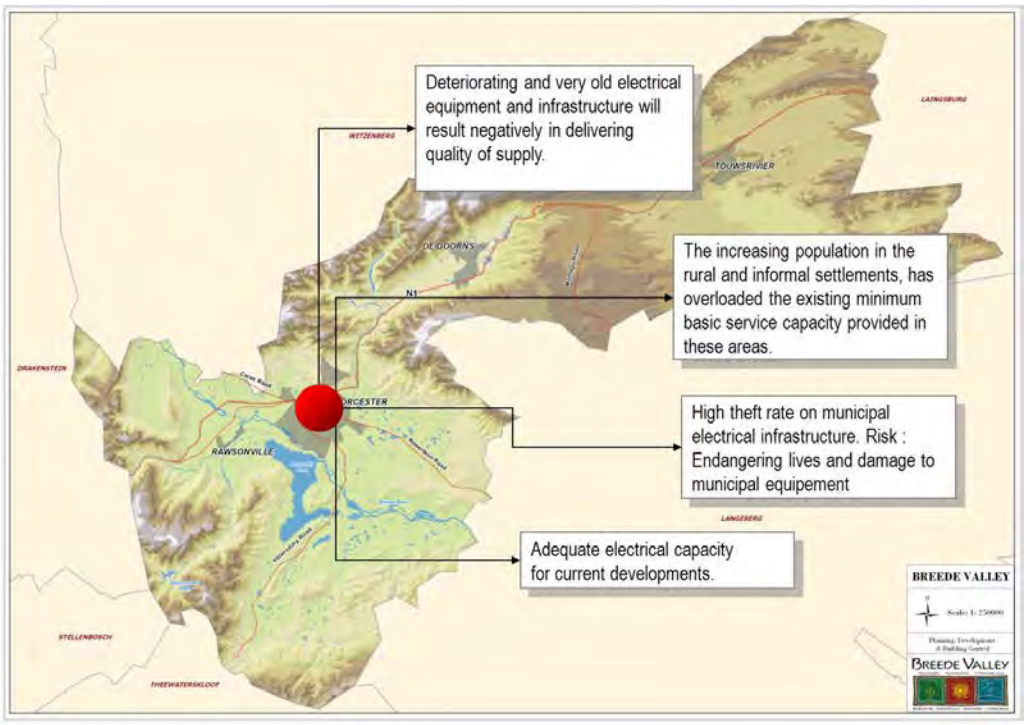
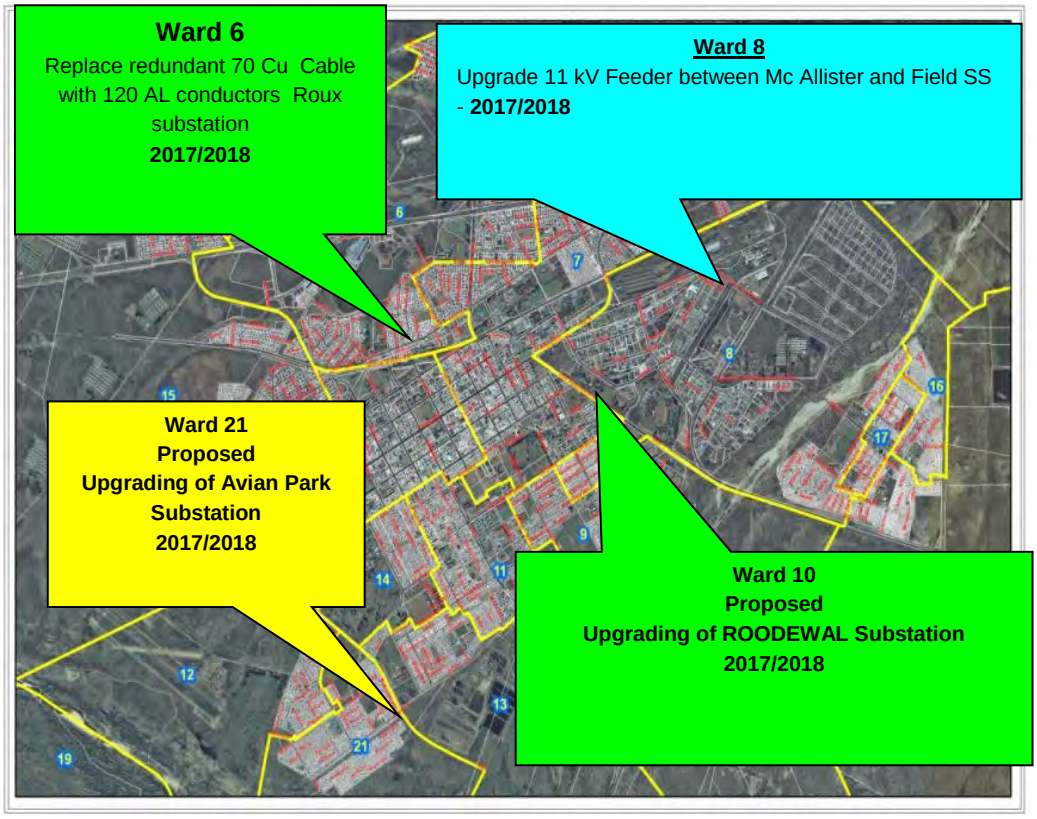
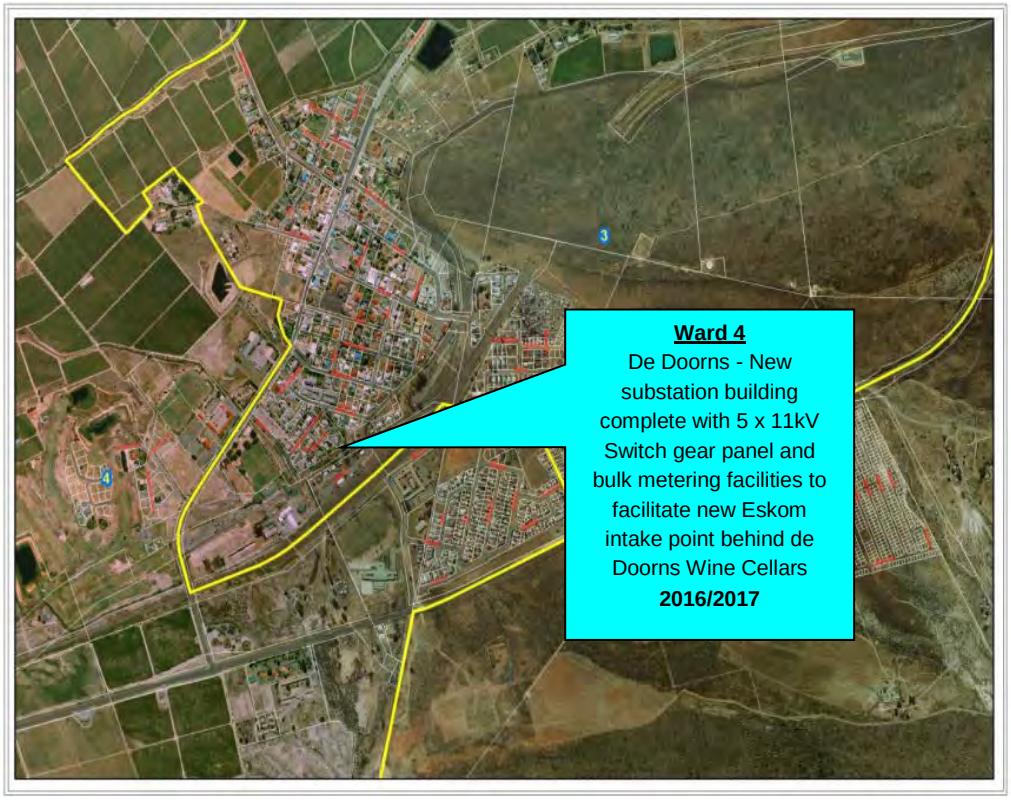

Deteriorating and very old electrical equipment and infrastructure will result negatively in delivering quality of supply.
The increasing population in the rural and informal settlements, has overloaded the existing minimum basic service capacity provided in these areas.
High theft rate on municipal electrical infrastructure. Risk : Endangering lives and damage to municipal equipement
Adequate electrical capacity for current developments.
WITZENBERG
TOUWSRIVIER
DE DOORNS
N1
RAWSONVILLE
LANGEBERG
STELLENBOSCH
THEEWATERSKLOOF
BREEDE VALLEY
BREEDE VALLEY

FIGURE 14: ELECTRICITY: CURRENT PROBLEMS




Ward 4
De Doorns - New substation building complete with 5 x 11kV Switch gear panel and bulk metering facilities to facilitate new Eskom intake point behind de Doorns Wine Cellars
2016/2017

Provisional Three-year Budget 2017/18 Financial Year			
Replace 11 Kv cable from Rumosa to Voortrekkerweg (1 500 m @ 185 mm Al PILC)	Ward 4	R 4 630 000	R 4 630 000
Replace 11 Kv cable from Mc Allistor to Field Sub (1 600 m @ 185 mm Al PILC)	Ward 8	R 5 450 000	R 5 450 000
Heavy Duty SWB 4x4 Truck c/w Hydraulic Crane & Aerial Platform	Not ward specific	R 2 850 000	R 2 850 000

Draft Multi-year Capital Budget 2017/18/19/20 FY						MULTI-YEAR BUDGET
Directorate Technical Services		**Ward**		**Finance Source**		**Budget**
						Amount (R)
Project Description	**Department**	**Name**	**Strategic Objective**	**Code**	**Description**	
ELECTRICAL						
Worcester WWTW (Waste Water Treatment Works)	Electrical Services					
Network Modifications WWTW (Helm & Crescent Feeders)	Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	1 267 000
Network upgrade & improvement WWTW (Gasnat)	Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	674 000
Leighpold Avenue : Rehabilitation						
New street lighting and relocation of overhead electrical services	Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	5 154 545
Uitvlugt Development (Industrial)						
Industrial Development (Add 2 x 11kV CB panel at Industrial Substation, add 3,5km to 11kV cable) – Developer's cost	Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	15 000 000
Worcester Industrial Park Development (Avian Park)	Electrical Services					

New 11kV Substation and Electrical Bulk Supply	Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	8 000 000
Trans Hex Residential Development (13 000 erven)	Electrical Services					
Electrical Substation	Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	44 191 219
Electrical Main Power Supply (66kV)	Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	17 363 636
Electrical Reticulation & High mast lighting - Phase 1 (645 erven)	Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	6 948 409
Electrical Reticulation & High mast lighting - Phase 1 (645 erven)	Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	6 948 409
Electrical Reticulation & Street lighting - Phase 2 (600 erven)	Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	7 691 727
New High Mast Light - Worcester - Trans Hex Housing Development Ph 1 (Mig number 207059)	Electrical Services	Breede Valley _All Wards		99	Unfunded new requests	741 141
Fairway Heights Access Road (Trim Park)						
Street lighting	Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama		99	Unfunded new requests	1 010 000
Worcester West Development (Erf 11768)	Electrical Services					
Electrical Supply	Electrical Services	Worcester West, Leighton Park, Langerug, Somerset Park		99	Unfunded new requests	2 000 000

Electricity	Electrical Services					
Ward 1	Electrical Services					
Upgrade 11 Kv Network (1000m @185 Al PILC)	Electrical Services	Touws River		99	Unfunded new requests	2 500 000
Touws River - Upgrade Main Incoming supply substation - Increase to 4 MVA.	Electrical Services	Touws River		99	Unfunded new requests	1 100 000
Crescent - Industrial feeder - (Tie in two improve quality of supply) – Overheads	Electrical Services	Touws River		99	Unfunded new requests	432 000
Crescent - Industrial 11kV Feeder - Add 2,0km 35ABC OH 11kV Al Line and 2 x 315 kVA M/S	Electrical Services	Touws River		99	Unfunded new requests	2 160 000
Steenvliet - Skool Street 11kV Feeder - Add 0,43km 35ABC OH 11kV Al Line	Electrical Services	Touws River		99	Unfunded new requests	139 320
11kV Network N1 - Upgrade network to accommodate development and load growth	Electrical Services	Touws River		99	Unfunded new requests	1 000 000
Ward 2	Electrical Services					
De Doorns (La Rochel) - 11 kV Feeder - Add 1 x 11 kV CB panel at De Doorns Substation, add 1 x 1,6 km 95mm sqr Cu XLPE 11 kV Cable and 3 x 315 kV M/Ss	Electrical Services	De Doorns_South		99	Unfunded new requests	1 603 196
Eskom - Rumosa 11 kV Feeder - Add 6 x 11 kV CB panel at Eskom and Rumosa Substation, add 2 x 2,5 km 95mm sqr Cu XLPE 11 kV Cables	Electrical Services	De Doorns_South		99	Unfunded new requests	3 465 029
New intake point from Eskom - New intake (5MVA @ 11kV)	Electrical Services	De Doorns_South		99	Unfunded new requests	6 500 000
Ward 3	Electrical Services					

Ward 4	Electrical Services					
Ward 5	Electrical Services					
Ward 6	Electrical Services					
Hospital Park Substation - Upgrade low voltage overhead lines (Voltage regulation problems)	Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama		99	Unfunded new requests	2 500 000
Altona Housing development electrification – 3 500 lots	Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama		99	Unfunded new requests	2 500 200
New Casino Substation and 11kV Incomers - New 11kV Substation and 9 x 11kV CB panels	Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama		99	Unfunded new requests	3 421 875
Casino - Golf Estate 11kV Feeder - Add 1,1km 185mm² Cu XLPE 11kV Cable.	Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama		99	Unfunded new requests	4 000 000
Klue - N1 11kV Feeder - Add 3 km 240mm² AL XLPE 11kV Cable (Interconnecting of Mmill SS)	Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama		99	Unfunded new requests	7 500 000
Mall - N1 Sub 2 x 11kV Feeder - 1km 120mm2 AL PILC, and 2x 11kV CB 1 at N1 Sub	Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama		99	Unfunded new requests	2 500 000

Retief Street to Prima Quarry upgrade 11 kV feeder	Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama	99	Unfunded new requests	1 338 000
Flood lighting - Klue St & Tuindorp (CP)	Electrical Services	Bergsig, Fairway Heights, Hospitaalheuwel, Hospitaal Park, Van Riebeeck Park, Bloekombos, Fairy Glen, Panorama	99	Unfunded new requests	550 000
Ward 7	Electrical Services				
Boland Park - Upgrading of lighting and masts (Dangerous)	Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	7 150 000
Worcester CBD - Ohm to UGM and ABC upgrades	Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	3 000 000
Hartwich between Fairbairn & Fischer - Upgrade OHM to ABC.	Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	6 000 000
Mc Allister - Protea via RMU 11kV Feeder (Upgrade 1,85km to 11kV cable)	Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	2 555 280
Telemetry Control - Robertson, Merrindol & Somerset SS	Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	426 000
Van Zyl between Fairbairn & Fischer - Upgrade OHM to ABC.	Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	500 000

Fairy Glen- Ohm to UGM and ABC upgrades Fairy Glen	Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	1 150 000
Worcester CBD - Ohm to UGM and ABC upgrades	Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	2 345 000
Worcester CBD - Ohm to UGM and ABC upgrades	Electrical Services	Fairy Glen, Meirings Park, Paglande, Re-unie Park, Roux Park, Industrial, Oudorp	99	Unfunded new requests	2 345 000
Ward 8	Electrical Services				
Worcester - Industrial Substation - Extensions to switch room buildings to accommodate 11kV network extensions required to create infrastructure for development of proposed Industrial Development area behind substation. Upgrading of substation	Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	3 000 000
McAllister - Field via North Yard (Upgrade 2635m of 70mm Cu with 185mm AL 11kV cable between SS.)	Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	2 500 000
Eskom - McAllister 11kV Feeder (Upgrade of 0,67km of 70mm Cu to 185 Al PILC 11kV cable)	Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	1 005 000
Smith - Eskom 11kV feeder (Upgrade 70mm cable to 185mmAL 2620m of 11kV cable)	Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	3 300 000
McAllister - APLC New 2nd 11kV Feeder - Add 1 x 11kV CB panel at McAllister and 0,54km 240mm² Cu XLPE 11kV Cable.	Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	904 200
McAllister - Field via GRW 11kV Feeder - Upgrade 1,6km to 240mm² AL XLPE 11kV Cable	Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal	99	Unfunded new requests	5 400 000

Industrial - Samuel Walters 11kV feeder – 1,35km 185mm2 AL XLPE 11kV cable	Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal		99	Unfunded new requests	1 620 000
Industrial Sub-upgrading and replacement of redundant protection relays and equipment	Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal		99	Unfunded new requests	5 000 000
Upgrade 11 kV Feeder between McAllister and Protea SS	Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal		99	Unfunded new requests	6 000 000
Industrial to Merindol to Roodewal Substation 300mm XLPE	Electrical Services	Industrial, Hex-industrial, Zwelethemba, Roodewal		99	Unfunded new requests	7 500 000
Ward 9	Electrical Services					
Roodewal Substation - (New 12 x 11kV OCB's) + new building	Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	10 000 000
Roodewal Substation- Upgrade overhead lines network Phase 2 - (low voltage problems)	Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	540 000
Roodewal Substation- Upgrade overhead lines network Phase 3 - (low voltage problems)	Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	550 000
Roodewal Substation- Upgrade overhead lines network Phase 4 -(low voltage problems)	Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	600 000
Russell - Roodewal (Add 1800m of 11kV cable to network)	Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	1 602 000
Roodewal - Trans Hex 11kV Feeder - Add 2,1km 240mm² Cu XLPE 11kV Cable.	Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	12 000 000
Fencing of Electrical Boxes	Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	200 000
Increase Network Capacity (3 x 630 Kva Mini Substations), Network Overloaded	Electrical Services	Esselen Park, Roodewal		99	Unfunded new requests	2 500 000

Ward 10	Electrical Services					
High Mast Lighting (Trans Hex) - MIG funded excluding counterfunding required from municipality	Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	0
132/66kV Substation to be constructed and commissioned by ESKOM. 66kV interconnections between existing municipal substations for the new proposed Trans Hex Development. (Estimated)	Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	500 000 000
Hex Park - New High Mast Lighting	Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	500 000
Rehabilitation of electrical infrastructure	Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	6 000 000
Trans Hex - Zwelethemba 11kV Interconnector - 2 x 1,5km 240mm2 AL XLPE cable, and add 2x 11kV CB @ Zwelethemba	Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	11 000 000
Trans Hex - Roodewal 11kV Interconnectors & Feeder - Add 3x 11kV CB panel in Roodewal	Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	4 200 000
Upgrade Roodewal SS to accommodate Transfer camp/interconnect/Trans Hex	Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	10 000 000
Industrial to Trans Hex extension of 66 kV network	Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	35 000 000
Trans Hex Internal Services	Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	37 540 000
Ward 11	Electrical Services					
Fencing of Electrical Boxes	Electrical Services	Hex Park, Johnson Park, Roodewal		99	Unfunded new requests	100 000

Ward 12	Electrical Services					
Parker Substation - Upgrade of low voltage overhead lines (Voltage regulation problems)	Electrical Services	Avian Park		99	Unfunded new requests	540 000
Van Zyl between Fairbairn & Fischer - Upgrade OHM to ABC.	Electrical Services	Avian Park		99	Unfunded new requests	443 750
Russel St O/H to underground (Adderley – Porter street)	Electrical Services	Avian Park		99	Unfunded new requests	400 000
Somerset - de Wet Substations (Add 1 500m 240mm 11kV cable to network)	Electrical Services	Avian Park		99	Unfunded new requests	7 000 000
Somerset Substation (Add 2x11kV CB panels at Somerset Substations and 0,4km to 11kV cable)	Electrical Services	Avian Park		99	Unfunded new requests	2 000 000
Upgrade Traffic Lights R700,000	Electrical Services	Avian Park		99	Unfunded new requests	700 000
Upgrade Traffic Lights R1,100,000	Electrical Services	Avian Park		99	Unfunded new requests	1 100 000
Upgrade Traffic Lights R750,000	Electrical Services	Avian Park		99	Unfunded new requests	750 000
Street Lighting - General Improvements	Electrical Services	Avian Park		99	Unfunded new requests	270 000
Street Lighting - General Improvements	Electrical Services	Avian Park		99	Unfunded new requests	275 000
Street Lighting - General Improvements	Electrical Services	Avian Park		99	Unfunded new requests	300 000
Street Lighting - General Improvements	Electrical Services	Avian Park		99	Unfunded new requests	312 500

Worcester CBD - Ohm to UGM and ABC upgrades	Electrical Services	Avian Park		99	Unfunded new requests	3 400 000
Replace vandalised robots - Albatros/Villiers Dorp & School crossing	Electrical Services	Avian Park		99	Unfunded new requests	550 000
Ward 13	Electrical Services					
New Somerset Industrial Park 66/11 kV - Sommeret Developments – 0,7km 300mm2 AL XLPE 11kV cable	Electrical Services	Florian Park, Hex Park, Esselen Park, Johnson Park, Noble Park, Riverview		99	Unfunded new requests	4 400 000
Goal to Avian Park Split an existing line into New Somerset Industrial Park SS - Split existing cable into New 66/11kV SS	Electrical Services	Florian Park, Hex Park, Esselen Park, Johnson Park, Noble Park, Riverview		99	Unfunded new requests	1 358 000
Fencing of Electrical Boxes		Florian Park, Hex Park, Esselen Park, Johnson Park, Noble Park, Riverview		99	Unfunded new requests	200 000
Avian Park Housing Services	Electrical Services					450 000
Rolihlahla - 205 of 708 Lots - New service connections and repositioning of existing services.	Electrical Services	Avian Park		99	Unfunded new requests	512 500
Upgrade Avian park SS to Pri S/house	Electrical Services	Avian Park		99	Unfunded new requests	13 324 000
Ward 14	Electrical Services					
Fencing of Electrical Boxes	Electrical Services	Noble Park, Riverview, Victoria Park		99	Unfunded new requests	200 000
Ward 15	Electrical Services					

Langerug - De Vos, Malan, Cilliers, De Villiers, Bosman Streets. PH-2 (Replace OHM with ABC)	Electrical Services	Worcester Wes, Leighton Park, Langerug, Somerset Park		99	Unfunded new requests	1 330 000
Langerug - Upgrade bare OHM to ABC	Electrical Services	Worcester Wes, Leighton Park, Langerug, Somerset Park		99	Unfunded new requests	1 130 000
WOOD House - Hoogelegen 11kV Feeder - Add 1,6km 185mm² Cu XLPE 11kV Cable and 3 x 315kVA M/S	Electrical Services	Worcester Wes, Leighton Park, Langerug, Somerset Park		99	Unfunded new requests	2 600 000
Worcester West - Replace bare OHM with ABC - Low Voltage problems.	Electrical Services	Worcester Wes, Leighton Park, Langerug, Somerset Park		99	Unfunded new requests	324 000
Van Rensburg Cres. - Cut in additional MSS. NRS 047 - Low Voltage)	Electrical Services	Worcester Wes, Leighton Park, Langerug, Somerset Park		99	Unfunded new requests	756 000
Fencing of De Vos Street Substation	Electrical Services	Worcester Wes, Leighton Park, Langerug, Somerset Park		99	Unfunded new requests	200 000
Ward 16	Electrical Services					
Zwelethemba: Upgrades O/H lines Phase 2	Electrical Services	Zwelethemba 16		99	Unfunded new requests	2 500 000
Zwelethemba: Upgrades O/H lines Phase 3	Electrical Services	Zwelethemba 16		99	Unfunded new requests	2 500 000
Zwelethemba: Upgrades O/H lines Phase 4	Electrical Services	Zwelethemba 16		99	Unfunded new requests	2 500 000
High Mast (Flood) Lighting	Electrical Services	Zwelethemba 16		99	Unfunded new requests	550 000
Zwelethemba Housing: (1 416 erven)	Electrical Services					
High Mast Lighting (Zwelethemba Phases 2B & 3) - (MIG 211784)	Electrical Services	Zwelethemba 16		99	Unfunded new requests	2 586 808

Ward 17	Electrical Services					
Telemetry Control of 66kV SS - Robertson, Merrindol & Somerset SS	Electrical Services	Zwelethemba 17		99	Unfunded new requests	450 000
Zwelethemba: Upgrades Midblock Phase no 2	Electrical Services	Zwelethemba 17		99	Unfunded new requests	1 500 000
Ward 18	Electrical Services					
Zwelethemba: Upgrades O/H lines Phase 1	Electrical Services	Zwelethemba 18		99	Unfunded new requests	2 500 000
Zwelethemba: Upgrades O/H lines Phase 2	Electrical Services	Zwelethemba 18		99	Unfunded new requests	2 500 000
Zwelethemba: Upgrades O/H lines Phase 3	Electrical Services	Zwelethemba 18		99	Unfunded new requests	2 500 000
Zwelethemba: Upgrades O/H lines Phase 4	Electrical Services	Zwelethemba 18		99	Unfunded new requests	2 500 000
Zwelethemba: Upgrades Midblock Phase no 1	Electrical Services	Zwelethemba 18		99	Unfunded new requests	1 500 000
Zwelethemba: Upgrades Midblock Phase no 2	Electrical Services	Zwelethemba 18		99	Unfunded new requests	1 500 000
Zwelethemba: Upgrades Midblock Phase no 3	Electrical Services	Zwelethemba 18		99	Unfunded new requests	1 500 000
Zwelethemba: Upgrades Midblock Phase no 4	Electrical Services	Zwelethemba 18		99	Unfunded new requests	1 500 000
Zwelethemba: Upgrades Midblock Phase no 5	Electrical Services	Zwelethemba 18		99	Unfunded new requests	1 500 000
High Mast Lighting - Njila and Mandela Square	Electrical Services	Zwelethemba 18		99	Unfunded new requests	500 000

FIGURE 15: DRAFT MULTI-YEAR CAPITAL BUDGET 2017/18/19/20 FY

Programme 5.1 (d): Waste Management

The majority of households in Breede Valley has access to refuse removal services from the municipality or external service providers/private companies. Refuse disposal takes place weekly in terms of a collection schedule compiled by the municipality. When considering households **within the urban edge** only, 25 071 households had their refuse removed at least once per week, as at 30 June 2017 (see **Figure 16**).

Description	2014/15	2015/16#	2016/2017#
	Outcome	Actual	Actual
Household			
***Refuse removal:* (Minimum level)**			
Removed at least once a week	22 663*	25 071*	25 071*
Minimum service level and above subtotal	**22 663***	**25 071***	**25 071***
Minimum service level and above percentage	**100**	**100**	
***Refuse removal:* (Below minimum level)**			
Removed less frequently than once a week	0	0	0
Using communal refuse dump	0	0	0
Using own refuse dump	0	0	0
Other rubbish disposal	0	0	0
No rubbish disposal	0	0	0
Below minimum service level subtotal	**0**	**0**	**0**
Below minimum service level percentage	**0**	**0**	**0**
Total number of households	**22 663***	**25 071***	**25 071***
**Total reflects the total number of households including households not separately billed* *# Data in line with SAMRAS and the Breede Valley Municipality database*			

FIGURE 16: REFUSE REMOVAL SERVICE DELIVERY LEVELS (SOURCE: ANNUAL REPORT 2016/17)

Current situation of Waste Management

TOUWS RIVER

Touws River is serviced by a 4-ton compactor truck, collecting solid waste daily from businesses and households. Collected waste is disposed of at the material recovery facility (MRF). Since May 2017, BVM is managing the Transfer Station with own staff members with a saving of approximately R29000 per month. Staff members are former general workers within the solid waste department. Black refuse bags are distributed amongst residents and refuse is placed on pavements for weekly collection.

Two mini drop off facilities to the approximate value of R120 000 were constructed and replaced informal illegal dumping spots within the different communities.

Street refuse bins

A total of 10 double-bin street refuse bins were placed in town for the disposal of litter on streets. More bins are required on pavements.

MRF / Transfer station

The MRF/transfer station is managed by a private local company, Beirowplas, appointed in accordance with a tender process. The value of the contract is R28 000 per month. An average of 9 021 kg recyclable material is diverted every month.

Street refuse bins

A total of 10 double-bin street refuse bins were placed in town for the disposal of litter on streets. More bins are required on pavements.

Mini Drop-off Facilities

Communities do not have any disposal facilities close to home and necessarily dispose waste on pavements and public open spaces. Provision should be made for construction of mini drop-off facilities within different communities.

Wheelie bin

Due to the fact that Touws River does not consist of a refuse compactor, it is not possible to provide residents with wheelie bins. A refuse compactor will also not be fully utilised and a multipurpose vehicle needs to be purchased instead of only a compactor.

DE DOORNS

Black refuse bags are distributed amongst all informal housing and gets delivered at households by BVM twice per annum. Refuse is collected from residential homes and businesses once a week and disposed of at the nearby licensed landfill site. All formal dwellings have received wheelie bins in De Doorns .

Licensed landfill site

The landfill site near De Doorns has a license and for all practical reasons is operating legally. The municipality has constructed a satellite station opposite the site, accepting all household refuse in 2x 30m3 skips. These skips are transported to Worcester landfill site on a daily basis. The landfill site is only used for disposal of rubble and garden waste.

RAWSONVILLE

Vehicles from the Solid Waste Depot in Worcester collect waste daily from businesses and residents, which is transported and disposed of at the Worcester landfill site. Black refuse bags are distributed to all informal residential properties and placed on pavements for a weekly collection. Wheelie bins were distributed to all properties.

Recycling at Source

The department has extended the recycling at source programme to all residents in Rawsonville, except for the informal areas. Participation is good and bags with recyclable waste is transported and delivered to APD in Worcester.

WORCESTER

Businesses and all suburbs in Worcester have been issued with 240 ℓ and 770 ℓ wheelie bins, which are serviced regularly.

The department, in conjunction with the company APD, has introduced a recycling at source project for Worcester CBD on Wednesdays. With its own truck, APD collects all recyclable waste from the CBD and businesses supports these initiative very well.

Informal settlements

Skips have been placed at strategic places within informal settlements and these are serviced daily or as soon as the skips are full. A private company, Mr Skip Hire, is supplying and collecting the 3 m^3 skips. There are also 5 m^3 skips which are serviced by municipal trucks and a tractor, but unfortunately it is not a very reliable service. BVM built some mini waste drop-off facilities in Zwelethemba and Avian Park (Rolihlahla) during 2015/16. The drop-offs at Rolihlahla informal settlement were totally destroyed by community members but the drop-offs at Zwelethemba are working very well.

Recycling at source

The Paglande neighbourhood, Fair Way Heights, Van Riebeeck Park, Panorama, Meiringspark, Bergzicht, Roux Park, Johnston Park I and II, and Victoria Park are all neighborhoods participating in the project. Material collected by BVM and disposed of at ADP, Beirowplas and Mr Paper created seven additional jobs in BVM.

Landfill site

The current landfill site has a remaining lifespan of approximately two years. After completion of a survey during November 2016 by Jan Palm Consulting Engineering, it was found that the Worcester landfill site receives approximately 37 000 tons of solid waste per annum. Should the current disposal trend continue, without any waste minimisation practices in place, the landfill site should reach its capacity by May 2018.

The site used to be a daily workplace for approximately 60 informal pickers who searched for valuable items to be reclaimed and sold to dealers. During August 2016, these informal recyclers were accommodated in the EPWP projects of BVM. Unfortunately, these workers made it impossible for BVM to fully comply to permit conditions on site and also interfered with daily operations on site. After complaints from residents were received by DEA&DP about fires on site and the safety of visitors, DEA&DP informed BVM per official letter that the permit might be withdrawn. After these illegal

recyclers were removed from the site, BVM drilled new boreholes for monitoring purposes, repaired the fence (twice), installed a boom at the site, repaired the toilet facilities and replaced all notice boards. A new security company was also appointed to assist with security on site as from January 2017. Since then, no fires or unrest incidents were reported on site. DEA&DP also submitted a letter of approval for the measures implemented on site.

Street cleaning

Street cleaning in the CBD is performed by a private company and a tender was awarded until 30 June 2017 to Beirowplas. 16 workers with street trolleys are operating daily in the CBD to sweep, clean and empty street refuse bins on pavements.

Illegal dumping

The department makes use of trucks with a crane mechanism to collect and remove illegally dumped material as and when required. Mini drop-off facilities were built in different suburbs (Zwelethemba and Avian Park). 133 EPWP workers are appointed for a 6-month period to assist BVM in sweeping the streets and removal of litter.

New polywood double-bin street refuse bins

BVM has awarded a tender to Primwood Company for the manufacture and delivery of 150 double bin polywood street refuse bins. Neighbouring towns each received 10 street refuse bins that were manufactured from saw dust and recycled plastic.

Implementing an integrated solid waste management strategy

During 2008, a new Solid Waste Management Act (Act 59 of 2008) was promulgated and amended during 2012, which resulted in a new integrated solid waste management approach in South Africa. It is therefore imperative for Breede Valley Municipality to implement the following recommendations with regard to solid waste management in order to comply with the new Solid Waste Management Act and to take part in the annual provincial and national Greenest Town competition.

Future planning and recommendations

Touws River transfer station/MRF

The municipality handles collection services at all properties and the haulage of 30 m^3 containers. The haulage of these containers from Touws River, De Doorns and Rawsonville is done internally and the management of the MRF and Transfer Station at Touws River will soon be done internally instead of by a private company at a cost of R28 000 per month. Staff members will be trained to assist with the management of the MRF.

Refuse collection in De Doorns

Collected waste still gets disposed of at the De Doorns landfill site, but will in the nearby future be disposed of at a satellite station next to the existing landfill site. The site will be closed for mixed waste and will only except builder's rubble and green waste. Mixed waste will be disposed within 3x30m3m skips that will be transported to Worcester landfill site.

Solid waste collection services in Worcester

The status quo of municipal vehicles currently collecting all business and residential solid waste should be maintained. Collection vehicles must be upgraded as a matter of urgency to reduce maintenance cost and overtime.

Recycling at source in Breede Valley

Since April 2015, BVM collects and distributes clear recycling bags to residents in Worcester. New clear recycling bags have been issued for each full bag of recyclable material to participating neighbourhoods. Full bags with recycle material are placed on pavements on the day of collection next to the black refuse bags or wheelie bins and are collected by a dedicated municipal truck.

Recycling bags obtained from households are delivered free of charge to local recycling businesses in Worcester. Local companies receiving these bags have been requested to provide the municipality with monthly statistics on quantities recycled and additional jobs created by the project.

It was the intention of the department, after completion of marketing and public awareness campaigns, to proceed early in 2015 with the recycling at source project in Paglande, as well as the following neighborhoods:

- Johnson Park 1, 2
- Worcester West
- Panorama
- Fairway Heights
- Bloekombos
- Van Riebeeck Park
- Hex Park
- Langerug
- Victoria Park
- Meirings Park
- Bergzicht
- Roux Park

During the awareness campaigns, every resident received a clear bag, a pen, fridge magnet and an information pamphlet about recyclable items. A "Recycling Hotline" number and the name of Breede Valley Municipality were printed on the bags. On collection day, new bags are tied around the entrance gates or mail box in exchange for a full bag of recyclable material. Should a resident not place a full bag of recyclable material for collection, no new clear bag is provided. Bags are however available at the department's offices.

Recycling information notice boards have been installed at entrances to participating neighbourhoods to constantly remind residents to take part in the project. Information regarding what is recyclable and what is not recyclable was also printed on the sides of the two new refuse compactors.

Education in disadvantaged areas

With the cooperation of NGOs, government departments and local businesses, Breede Valley Municipality has established educational programmes on waste management in schools. The mascot Bin Bin has been developed and is currently operating at schools and ceremonies within towns. Bin Bin has become a hero to young and old in BVM with her "war on waste" and to convince people to start with waste minimisation practices.

Swop shops project within disadvantaged areas

The solid waste and area cleaning department is involved with Worcester Christian Gemeente for the establishment and management of the swop shop in Avian Park. The department has donated R16 000 to the swop shop for educational purposes. Material is bought with the money that is exchanged for bags of recyclable material. The department is currently also involved in the establishment of a similar swop shop in Zwelethemba. With the assistance of GRW, a local company, a ship container was donated and established on the sports field in Zwelethemba. The department will also donate R16 000 to the swop shop as soon as it is up and running by the local community. The swop shop project is a very good education tool to encourage communities to clean their own environment.

Municipal waste drop-off facilities/skips

The only solid waste management services rendered within informal settlements are the provision and servicing of 3 - 10 m^3 skips (containers) which are placed at strategic points. Residents are expected to dispose of their waste and unwanted material in the skip bins.

The average height of a skip bin is about 1,5 m. Normally it is the women and children who dispose of waste at skips and, due to the height of the skip, 60% of waste gets placed next to the skip, instead of inside. The solution to this challenge is to build mini drop-off facilities in the informal settlements and townships where residents could dispose of their solid waste on a ground-level surface.

The drop-off facilities will make provision for a skip to be placed in a structure with cement steps to make it easier for residents to dispose of their waste. The department, in conjunction with Mr C Smal from the Municipal Manager's office, has constructed four mini waste drop-off facilities in Zwelethemba and Avian Park. A tender was also advertised for similar facilities in De Doorns and Touws River. Soon these facilities will be constructed within these towns.

Expanded Public Works Programme (EPWP) area cleaning

One of the shortcomings in the suburbs of Breede Valley Municipality is the lack of proper area cleaning (street sweeping and litter collection) in all neighborhoods. With the assistance of the EPWP section, the department has appointed individuals on the municipal database for jobless people to sweep the streets and pavements, do litter picking and remove alien vegetation.

Zwelethemba	20

Avian Park	10
Florian Park	6
Rapid Response Truck	6
Johnsons Park	6
Esselen Park	6
Roodewal	1
Riverview	1

TABLE 28: APPOINTMENTS FROM DATABASE FOR JOBLESS PEOPLE

Rapid response truck

A Rapid Response Unit has been established in the department, consisting of approximately six EPWP workers. The purpose of the unit is to react timeously to any complaints and/or requests for the removal of litter and refuse.

Worcester landfill site

The Worcester landfill site is currently managed and used exclusively by the Breede Valley Municipality. Although the facility is managed well, drastic changes were implemented to ensure compliance with the permit requirements, as well as the new legislation regarding solid waste management. The following changes have been implemented:

- Revised operational hours at the site in order to reduce overtime costs
- Rented a bulldozer and backhoe loader and a 10 m^3 tipper on site
- Constructed a boom gate at the entrance to ensure access control
- Diverted waste into separate areas on the site for:
  - Garden / green waste
  - Building rubble
  - Mixed waste
  - Recyclable material

During August 2016, the Department of Environmental Affairs and Development Planning (DEA&DP) submitted a letter to BVM with regard to complaints received on the informal recyclers on site. Unfortunately, BVM had no choice but to prohibit these informal recyclers to be on site. The risk for BVM became too high and therefore all these recyclers were incorporated within the existing EPWP projects. Since then the site is safe and BVM has received a letter from DEA&DP indicating its satisfaction with regard to the improvements on site. New boreholes were drilled on site and access control was also improved with the installation of a boom. New security services were obtained and a tender was advertised for the management of the site on behalf of BVM.

Transfer stations and MRFs and regional landfill site

After a survey by Jan Palm Consulting Engineering on behalf of the CWDM for possible future regional disposal sites, Worcester was identified as the preferred location for the construction of a regional landfill site for the eastern part of the Cape Winelands district area. According to the engineers, the licence application process has commenced and was submitted to DEA&DP (2014). A new regional landfill site should thus be constructed next to the existing Worcester landfill site. Due to the fact that the regional site will be financed and managed by CWDM, Breede Valley Municipality will have to make use of the regional site for disposal purposes. An appeal was lodged against the application for a licence. The appeal has not been granted and the construction of the site will proceed as soon as possible. Disposal tariffs will be implemented at the new site, which means that the municipality will have to pay to dispose of waste.

Providing transfer stations and MRFs

Global trends are to move towards regional landfill sites, which are used by several municipalities from the surrounding areas, instead of individual sites. Due to the fact that Breede Valley Municipality will soon have to deliver all waste to the regional landfill site, it will become essential to provide appropriate drop-off and recycling facilities in the different towns.

It is therefore recommended to provide transfer stations and MRFs at the following locations:

- De Doorns – A satellite station will soon be constructed next to existing site
- Next to the Worcester landfill site (cost ± R16m)
- Drop-off facility in Rawsonville (cost ± R2m)
- Drop-off facility next to the Worcester Fire Station
- Drop-off facility next to the Fairbairn Municipal Stores

Worcester landfill site should also have a transfer station and MRF where the public can safely dispose of waste into 30 m^3 containers. The public should be allowed to drive with their sedan vehicle into a building, offload their waste and recyclable material and drive off. The public should not be allowed onto the landfill site at all. Only the contractors managing the landfill site should be allowed to empty the 30 m^3 containers.

Managing the landfill site and transfer stations/MRFs

It is the view of the department that the Worcester landfill site should be managed by a specialist service provider instead of the municipality itself. However, the municipality should manage the transfer station/MRF with existing staff members. It is the view of the department that the proposed new transfer station and MRF in De Doorns as well as the existing one in Touws River should be managed by municipal staff.

Haulage of 30 m^3 containers from transfer stations to Worcester landfill site

The truck consists of a “horse and trailer” and is used to haul waste from Touws River to the Worcester landfill site. As soon as the transfer stations/ satellite station in De Doorns and Rawsonville are constructed and operational, the same truck can be used to collect and transport waste in 30 m^3 containers to the landfill site. Depending on the quantities of waste disposed, it might become necessary in future to purchase a second “horse and trailer”.

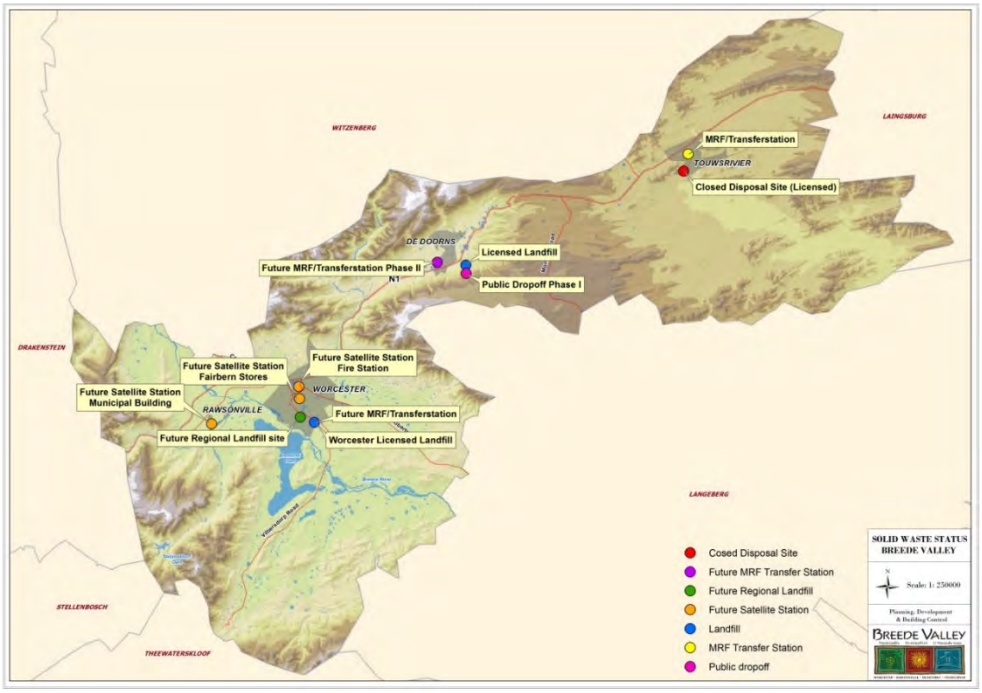


FIGURE 17: Status of landfill sites and existing and newly planned disposal facilities

The by-law for solid waste and area cleaning was updated during 2008/09 and is due for an update. A concept by-law was compiled and will soon be distributed for comments and inputs. All facilities are registered on the Provincial Integrated Waste and Pollution System and reported monthly on the IPWIS system of DEA&DP.

Breede Valley has compiled its 3rd generation Integrated Waste Management Plan (IWMP). The plan will be submitted to Council for adoption. BVM is awaiting feedback from DEA&DP with regard to its IWMP before it will be submitted to Council for adoption. New proposals in the IWMP for BVM have been implemented and maintained. The following implementation actions, schedule and cost estimates were proposed in the draft Integrated Waste Management Plan (2015) for Breede Valley Municipality:



IWMP GOAL 1: PUBLIC AWARENESS AND EDUCATION

<table>
<tr><th colspan="7">Goal 1: Awareness & Education</th></tr>
<tr><th rowspan="2">Objectives/Targets</th><th colspan="6">Actions/Cost Estimates</th></tr>
<tr><th>2014/15</th><th>2015/16</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019 AND ON</th></tr>
<tr><td rowspan="8">Educate, strengthen capacity and raise awareness in integrated waste management. The public will be informed and continually made aware of the impacts of waste on the environment. Municipal staff will receive training and attend forums.</td><td colspan="6">Appoint new foreman in the created position. This person will be responsible to implement waste education at school level and in different communities. Make use of the developed mascot and continue to distribute the newsletter.</td></tr>
<tr><td colspan="6">Costs to be determined.</td></tr>
<tr><td colspan="6">Make use of the Youth Jobs In Waste Programme, with part of the programme to focus on waste education and training.</td></tr>
<tr><td colspan="6">Costs to be determined.</td></tr>
<tr><td colspan="6">Education and swop shop project in disadvantaged areas: The municipality has agreed to assist in establishing the first swop shop in Zwelethemba by providing material such as toothpaste, towels, soap, etc. to the value of R15 000,00.</td></tr>
<tr><td>R15 000,00</td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td colspan="6">Breede Valley Municipality Solid Waste employees to attend education seminars and waste forums. Capacity training and education conducted within the municipality where needed.</td></tr>
<tr><td colspan="6">Costs dependent on number of forums attended as well as costs related to internal training provided by Breede Valley Municipality.</td></tr>
</table>

IWMP GOAL 2: IMPROVE WASTE INFORMATION MANAGEMENT

<table>
<tr><th colspan="7">Goal 2: Improve Waste Information Management</th></tr>
<tr><th rowspan="2">Objectives/Targets</th><th colspan="6">Actions/Cost Estimates</th></tr>
<tr><th>2014/15</th><th>2015/16</th><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019 AND ON</th></tr>
<tr><td rowspan="6">Ensure the reporting of all waste management facilities to IPWIS. Waste quantification systems to be in place. Registration of hazardous waste generators (industry and medical) and service providers (e.g. transporters).</td><td colspan="6">Registering of waste generators, transporters and recyclers and reporting to the municipality.</td></tr>
<tr><td colspan="6">Provision must be made in the by-law revision.</td></tr>
<tr><td></td><td>Conduct the Waste Characterisation Study</td><td></td><td></td><td></td><td></td></tr>
<tr><td></td><td>R27 000,00 with EPWP workers. Worker training can be done in-house</td><td></td><td></td><td></td><td></td></tr>
<tr><td></td><td>Installation of weighbridges at the proposed waste management facilities under Goal 3</td><td colspan="4">Continual recording of weighbridge readings and reporting to the Waste Information System.</td></tr>
<tr><td></td><td>Costs included under Goal 3.</td><td></td><td></td><td></td><td></td></tr>
</table>

IWMP GOAL 3: EFFECTIVE SOLID WASTE SERVICE DELIVERY

Goal 3: Effective solid waste service delivery						
Objectives/Targets	**Actions/Cost Estimates**					
	2014/15	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019 AND ON**
Ensure that waste services are provided in an effective and environmentally responsible manner to all residents of the Breede Valley Municipality.	Collection service review: The Breede Valley Municipality must ensure that all residents receive an affordable waste service at an acceptable level. Current service levels are good and it needs to be ensured that this remains the case. Waste collection planning must be reviewed in order to provide services to new developments. The town engineers must liaise with the town planning department to stay up to date with new areas that require or will require service. The complaints registry and service requests must be reviewed by the Waste Management Officer at least weekly to ensure that these are properly addressed.					
		Provide street refuse bins in Worcester, De Doorns and Touws River				
		R110 000,00	R190 000,00	R120 000,00		
		Provide wheelie bins in all towns				
		R1 300 000,00	R1 100 000,00	R1 100 000,00		
		Construct mini drop-off facilities in all informal settlements				
		R650 000,00	R250 000,00			
			Construct transfer station in Rawsonville			
			R15 000 000			
		Construct MRF and transfer station Worcester				
		R16 000 000,00	R8 000 000,00	R8 000 000,00		
		Construct MRF and transfer station in De Doorns				
		R6 000 000,00				
		Purchase tools and equipment for all areas				
		R85 000,00	R25 000,00	R20 000,00		

	Collection vehicles review: The older municipal collection vehicles currently in the municipal fleet older than 7/8 years must be assessed in terms of running cost and efficiency. Where vehicles are operating beyond their effective economic lifetimes or are not the most efficient vehicles for their functions, they must be replaced. It must also be ensured that each vehicle's function is thoroughly assessed in order to replace the old vehicles with the most efficient and cost-effective ones. The Waste Management Officer will be responsible.					
		Purchase new specialised vehicles for Worcester and De Doorns				
		R5 040 000,00	R5 400 000,00	R5 800 000,00		
Goal 3: Effective solid waste service delivery						
Objectives/Targets	**Actions/Cost Estimates**					
	2014/15	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019 AND ON**
		Purchase front-end loader for Worcester landfill				
		R800 000,00				
		Hopper system Worcester				
		R350 000,00	R300 000,00	R250 000,00		
	The review will determine the vehicles which require replacement and provision can be made in the capital budget.					
	Vacant positions must be filled. In order to provide an effective service, key vacant positions in the Solid Waste Department must be filled.					
	The number and type of position will determine the additional costs to the municipality. Competent employees need to be appointed and training provided as necessary.					

IWMP GOAL 4: PROMOTE AND ENSURE WASTE MINIMISATION

Goal 4: Promote and Ensure Waste Minimisation						
Objectives/Targets	**Actions/Cost Estimates**					
	2014/15	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019 AND ON**
Maximise waste minimisation in the Breede Valley		Promote and implement a source separation system in the Breede Valley Municipality. This ties in with Goal 1 and 3 above. Determining the costs is part of the collection service review.				
		Install recycling notice boards in all towns. Continue distribution of the Recycling Newsletter.				

Municipality. The aim is to consistently divert high percentages of waste from landfill.		R160 00,000	R50 000,00	R50 000,00		

IWMP GOAL 5: IMPROVE REGULATORY COMPLIANCE

Goal 5: Improve Regulatory Compliance						
Objectives/Targets	**Actions/Cost Estimates**					
	2014/15	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019 AND ON**
Ensure the licensing of all waste management facilities that require licensing. Rehabilitate all closed landfills. Ensure auditing of waste management facilities and compliance with licence conditions.		Review and publish new Integrated Waste Management By-law. Done in-house at no additional cost	Enforce by-laws and review as necessary alongside new national and provincial legislation.			
		Acquire closure licence and rehabilitate De Doorns landfill				
		R6 470 970,00				
			Acquire closure licence and rehabilitate Worcester landfill			
			R25 475 898,00			
	Please note that the rehabilitation cost estimates indicated above include professional fees and construction monitoring. The estimate for each site was determined for the 2014 financial year and escalated by 6% per annum to estimate future costs. These costs must be re-determined annually.					
	Conduct annual internal and external audits for waste management facilities (Worcester and De Doorns). External audit cost estimates indicated below. Costs to fix non-compliant items will be determined by the audit findings.					
	R54 000,00	R57 240,00	R60 674,40	R64 314,86	R68 173,76	

IWMP GOAL 6: ENSURE SAFE AND INTEGRATED MANAGEMENT OF HAZARDOUS WASTE

Goal 6: Ensure safe and integrated management of hazardous waste						
Objectives/Targets	***Actions/Cost Estimates***					
	2014/15	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019 AND ON**
Provide education and management options for hazardous waste. Ensure legal compliance by hazardous waste generators and transporters. Ensure the monitoring of the incoming waste stream at disposal facilities.	The public must be informed about household hazardous waste and the avoidance, reduction and disposal options available to them regarding these wastes. This forms part of Goal 1 of this plan.					
	As part of Goal 2 of this plan, the registration and reporting of hazardous waste generators at the municipality will allow the municipality as the service authority to ensure that the waste is stored, transported, treated or disposed as is legally required.					
	Monitoring of waste: It must be ensured that waste management employees are familiar with the latest legislation regarding hazardous waste, the identification thereof and the disposal options that are legal. Employees at waste management facilities must be able to identify the received waste loads and prohibit the disposal or offloading where required. The incoming waste loads at disposal and waste management facilities must be monitored.					

IWMP GOAL 7: ENSURE SOUND BUDGETING FOR INTEGRATED WASTE MANAGEMENT

Goal 7: Ensure sound budgeting for integrated waste management						
Objectives/Targets	**Actions/Cost Estimates**					
	2014/15	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019 AND ON**
Ensure that upcoming implementation actions are in the budget. Explore sources of funding.	The municipality will ensure that there is sufficient provision in the budget for upcoming projects and action items. This can be done with the annual IWMP implementation programme review and project evaluation.					
	The municipality will explore other sources of funding.					
	The municipality will as part of Goal 3 ensure that the service delivered is cost-efficient.					

Programme 5.1 (e): Creating integrated human settlements

The planning of projects marked a shift in policy at all levels of government with regard to housing provision. This policy shift entails a move from housing construction to the creation of “sustainable human settlements”; a shift to sustainable resource use; and a shift to housing resulting in real empowerment. The new policies are conceptualised in the National Housing Policy (Breaking New Ground) and in the Western Cape Integrated Human Settlements Policy (Isidima) as well as the new strategies formulated by the Western Cape Deparment of Human Settlements Strategic Plan 2014/2019, and includes the importance of human settlements in the promotion of social inclusion,
economic growth and spatial restructuring.

Policy Landscape

There are a number of important policy documents which guide the development of provincial plans and strategies for Sustainable Human Settlements in the Western Cape.

The National Development Plan (2030) and the Breaking New Ground policy document are important national policies, both of which stress the need for more integrated, dense, and ‘demand’- orientated human settlement approaches.

The Western Cape Government’s Provincial Strategic Plan for 2014/2019 provides an action plan for all provincial departments and the way the departments need to work transversally to achieve the overarching goal of an open opportunity society for all. The Provincial Strategic Plan states the challenges that need to be addressed and details the measurable actions that need to be undertaken.

The Western Cape Provincial Government, in its attempts to be more focused in its delivery agenda, reduced the Provincial Strategic Goals (PSGs) from eleven to five.

These five overarching goals, as illustrated below, are contained in this Plan and guide the manner in which resources are allocated and policies developed.

Figure 1: Western Cape Government's Provincial Strategic Goals


Strategic Goal 1:
Create opportunities for growth and jobs
Strategic Goal 2:
Improve education outcomes and opportunities for youth development
Strategic Goal 3:
Increase wellness, safety and tackle social ills
Strategic Goal 4:
Enable a resilient, sustainable, quality and inclusive living environment
Strategic Goal 5:
Embed good governance and integrated service delivery through partnerships and spatial alignment

Source: Western Cape Government, Provincial Strategic Plan: 2014/2019

The Department of Human Settlements is guided primarily (but not solely) by PSG 4 which is to "Enable a resilient, sustainable, quality and inclusive living environment" and of which the strategic objectives are to

- facilitate improvements in Western Cape settlement development and functionality;
- improve management and maintenance of the ecological and agricultural resource-base; and
- improve climate change response.

In terms of this strategy, the Department of Human Settlements has set three priority areas, on which to focus for the Medium Term Strategic Framework (MTSF) period. They are:

- Direct more resources to the Upgrading of Informal Settlements Programme (UISP) and the provision of basic services, in order to improve living conditions of many people in informal settlements and in backyards who continue to wait for houses;

- Increase Affordable/GAP Housing to provide shelter for people who earn too much to qualify for free subsidised houses and too little to qualify for a bond from the bank; and

- Prioritise the most deserving people in relation to the allocation of free BNG houses. In order to improve the concept of sustainable, integrated and resilient human settlements, the Provincial Departments of Transport and Public Works, Environmental Affairs and Development Planning and Local Government have also been tasked with achieving this goal together with the Department.

i. The Western Cape Human Settlement Framework

The Western Cape Government is committed to improving the living conditions of the Province's citizens. To achieve this, the Department of Human Settlements has developed the Western Cape Human Settlement Framework, which is one of the suites of Provincial Strategic Frameworks being developed as key decision-making documents, and serves as a roadmap to guide sustainable, integrated and resilient human settlement development in the Province.

Furthermore, this Framework focusses on how to effect improvements within the current policy regime, explore innovative human settlement solutions as "test beds" to influence future policy, and identify possible levers to encourage partnerships with communities and the private sector. It will have a specific focus on the changing role of the state in the delivery of human settlements in the future and will include, amongst others, a response to backyard dwellers.

ii. The Informal Settlement Support Plan

The Department has developed an Informal Settlement Support Plan (ISSP). The ISSP forms part of the Western Cape Human Settlement Framework that advocates for a move towards improving the living conditions of people at the places where they stay. It is the intention of the ISSP to enhance and accelerate the upgrading of informal settlements. It also focuses on the role of the state moving

The Human Settlement Plan (HSP) for the Breede Valley aims to translate these policies into plans for implementation. The main purpose of the Breede Valley Housing Pipeline is to provide a road map and guidance to the municipality to not only plan for housing in terms of the number of structures built, but to plan for integrated human

settlements that restore the dignity of the people of the Breede Valley. In particular, the aim of the document is to guide the identification and implementation of human settlement projects. In this regard it should be noted that it also includes housing projects with approved funding.

The housing demand list provides an indication of the demand for housing in the municipal area:

The housing demand list provides an indication of the demand for housing in the municipal area:

29: Housing demand Database profile per Town

BREEDE VALLEY MUNICIPALITY	TOTAL WAITING	QUALIFIERS								NON-QUALIFIERS			
TOWN		NO. OF YEARS ON DATABASE	PRIORITISED GROUPS			AGE GROUP		INCOME RANGE		NO. OF YEARS ON DATABASE	AGE GROUP		INCOME RANGE
		≥3 YEARS	FARM RESIDENTS	DISABLED	BACKYARDERS	≥60 YEARS	AGED 35-59	≤R3500	R3501-R15000	<3 YRS	<35 YEARS	INVALID ID	>R15000
AVIAN PARK	5031	4608	129	10	86	212	1076	4838	187	423	389	3354	6
DE DOORNS	5426	3807	760	32	29	481	2655	5187	229	1619	2144	146	10
OUTSIDE MUNICIPAL AREA	67	46	20		2	2	35	57	8	21	22	8	2
RAWSONVILLE	1233	848	295	8	37	166	682	1115	115	385	178	207	3
ROODEWAL	434	276	3	6	66	25	252	322	108	158	144	13	4
TOUWS RIVER	1162	916	39	3	9	99	731	1131	29	246	291	41	2
WORCESTER	7794	6400	259	42	447	448	2406	7126	617	1394	1220	3720	51
ZWELETEMBA	3359	2159	14	7	132	265	1873	3144	185	1200	819	402	30
TOTAL	**24506**	**19060**	**1519**	**108**	**808**	**1698**	**9710**	**22920**	**1478**	**5446**	**5207**	**7891**	**108**

*The current figures in the database differ from 2017/2018 annual report because of regular database cleaning

BREEDE VALLEY MUNICIPALITY Town	TOTAL WAITING	PERCENTAGE
AVIAN PARK	5031	21%
DE DOORNS	5426	22%
OUTSIDE MUNICIPAL AREA	67	0%
RAWSONVILLE	1233	5%
ROODEWAL	434	2%
TOUWS RIVER	1162	5%
WORCESTER	7794	32%
ZWELETEMBA	3359	14%
TOTAL	**24506**	**100%**

*The demand database is inclusive of all categories (Low cost, FIISP, GAP, Rental & Enhanced Services)

2: Access to basic services

MONTHLY REPORT: DECEMBER 2017

SETTLEMENT	FINAL NR OF STRUCTURES (Baseline information as per June 2017)	ACCESS TO BASIC SERVICES			STRUCTURES IN DECEMBER 2017	INCREASE PER % PER MONTH
		POPULATION*	TOILETS*	TAPS*		
RAWSONVILLE						
Geelkampie	89	356	25	5	90	0
Hamat Pietersen	265	1060	53	8	265	0
	354	**1416**	**78**	**13**	**354**	0
WORCESTER						0
North Mandela Square	1246	4 984	120	65	1246	0
Aspad	397	1,588	109	66	637	62%
Avian Park (Rolihlahla)	1102	4,408	108	114	1111	0
Roodewal	109	**436**	14	5	119	0
Worcester West	4	28	4	2	4	0
	2,861	**11,444**	**355**	**252**	**3117**	0
DE DOORNS						0
Sandhills (GG Camp)	989	3,956	197	5	989	0
Ekhupumleni	-	-	-	-	0	0
Stofland	2407	**9,628**	1317	798	2407	0
Hasie Square	86	344	19	8	86	0
Mpumelelo	3	**12**	-	-	3	0
Ebaleni	58	232	36	18	58	0
	3,543	**14,172**	**1,569**	**829**	3543	0
TOUWSRIVER						0
Zionpark	78	312	40	5	78	0
TOTALS	**6,758**	**27,344**	**2,042**	**1099**	**7014**	96%

3: Informal Settlements

Rolihlahla & North of Mandela Square





Ebaleni & Stofland





Sandhills & Zion Park



Aspad & Hasie Square



In terms of the settlement hierarchy, Worcester is the important town in the BVM and regarded as a regional settlement in the Cape Winelands. De Doorns and Rawsonville are denoted as local towns, providing economic opportunities and local administrative services and Touws River as a rural town, focused on meeting the daily needs of the agricultural sector in particular. The focus of the HSP is on all the areas of the Breede Valley, with Worcester receiving more focus due to opportunities that exist.

Project	Program	Activity	Sites	Units	2016/17 Funding allocated on 5 Year Delivery Plan (Draft V8 June 2016)	Activity	Sites	Units	2017/18 Funding Allocated	Activity	Sites	Units	2018/19 Funding Allocated	Notes
2027/1056 : De Doorns (1482 services & 1482 units)	UISP	Completion of the project with the construction of an addition 143 Top Structures (Rephasing Process)	0	0	R 3 000 000.00	Project Complete	0	0	R 0.00	Project Complete	0	0	R 0.00	Currently busy with a Rephasing request for the construction of an additional 143 Top Structures. DHS, EIA ROD and LUPO Authorization obtained.
2027(6) : De Doorns (1400 services & 1400 units)	IRDP	Completion of the project with the construction of an addition 27 Top Structures (Rephasing Process)	0	0	R 900 000.00	Project Complete	0	0	R 0.00	Project Complete	0	0	R 0.00	Currently busy with a Rephasing request for the construction of an additional 27 Top Structures. DHS, EIA ROD and LUPO Authorization obtained.

3242 : De Doorns Sunnyside Orchards (109 services & 109 units)	IRDP	Implementation (Installation of services for the 109 sites)	109	0	R 4 905 000.00	On Hold (Construction of Top Structures should follow the installation of services, but no funds allocated for the construction of Top Structures)	0	109	R 0.00	On Hold (No funds allocated for the construction of Top Structures)	0	0	R 0.00	Currently busy with the installation of services for 109 sites. But no funds allocated for the construction of 109 Top Structures in either 2017/18 or 2018/19 financial years. Planning Approval obtained, Conditional Approval outstanding. EA not applicable, LUPO approval obtained.
2104(14) : Worcester Old Mandela Square (331 units)	PHP	Completion of the project with the construction of the final 68 Top Structures.	0	68	R 5 610 000.00	Project Complete	0	0	R 0.00	Project Complete	0	0	R 0.00	Completion of older project. Planning & Conditional Approvals obtained. EIA and LUPO Approvals obtained.

3255 : Worcester New Mandela Park (652 IRDP units & 390 PHP units)	IRDP / PHP	Implementation (Completion of a older project with Top Structures - 652 units built via IRDP and 390 units built via PHP)	0	10	R 1 100 000.00	Implementation (Construction of 100 Top Structures)	0	100	R 11 000 000.00	Implementation (Construction of 100 Top Structures)	0	100	R 0.00	Completion of a older project. Services was originally installed and this project entails the construction of the remaining 1042 Top Structures. DHS, EIA and LUPO approvals obtained as part of older project.
3451 : Worcester Avian Park (708 units)	IRDP	**Implementation (Completion of a older project with the construction of the final 105 Top Structures)**	0	105	R 10 695 000.00	**Project Complete**	0	0	R 0.00	**Project Complete**	0	0	R 0.00	Completion of a older project. Services was originally installed and this project entails the construction of the remaining 708 Top Structures. DHS, EIA and LUPO approvals obtained as part of older project.

3243 : Touws River (900 services & 900 units)	IRDP	Planning (PPC supported this project for the release of Tranche 1.1 in the 2016/17 FY. A Planning Application was submitted for PAC Planning Approval previously. Planning Approval has not yet been given. Potentially both IRDP Tranche 1.1 & 1.2 could be claimed in this FY)	0	0	R 200 000.00	Planning / Implementation (Project Implementation Readiness Report (PIRR) must be compiled and submitted for PAC Conditional Approval. Based on this approval Tranche 2 can be released for the installation of services for the first 200 sites)	200	0	R 9 000 000.00	Implementation (Construction of 100 Top Structures. No additional installation of services for rest of the project.)	200	100	R 11 000 000.00	Project in planning phase, PPC has supported this project and Tranche 1.1 can be released. Planning Application has been submitted, but not yet approved. Neither Conditional, EIA nor LUPA approvals has yet been obtained.
3254 : Worcester Transhex (8650 services & 6610 units)	IRDP	Planning (PPC Supported the project for release of Tranche 1.1 in the 2015/16 FY. Planning Application has been submitted for PAC Planning Approval that has been given. Project	0	0	R 1 000 000.00	Implementation (Installation of services for the first 1000 sites of the first phase of this project is expected in this FY.)	1000	0	R 45 000 000.00	Implementation (Continuous servicing and construction of Top Structures for various phases of the project)	1 500	400	R 111 500 000.00	Project in final stages of obtaining development rights. EIA has been submitted and authorisation is expected by end of September 2016. LUPO approval is expected by the

		Implementation Readiness Report (PIRR) must be submitted in 2016/17 FY for PAC Conditional Approval.)												end of October 2016. PIRR to be submitted for PAC Conditional Approval in October 2016. Project implementation is expected early in 2017/18 FY.)
xxxx : Wolseley Transhex Bulks	Bulks	**Funding for the installation of Bulk Infrastructure**	0	0	R 10 000 000.00	**Project Complete**	0	0	R 0.00	**Project Complete**	0	0	R 0.00	Installation of needed Bulk Infrastructure to the value of R 10 000 000.00

3528 : Worcester Zwelethemba North Remainder of Erf 1 (2000 services)	UISP	Planning (PPC supported this project for the release of Tranche 1.1 in the 2016/17 FY. A Project Initiation Document (PID) has been submitted and UISP Tranche 1.1 can be released. A Project Feasibility Report (PFR) must be compiled for PAC Planning Approval. Based on PAC Planning Approval UISP Tranche 1.2 can also be released.)	0	0	R 1 300 000.00	Planning / Implementation (Project Implementation Readiness Report (PIRR) must be compiled and submitted for PAC Conditional Approval. Based on this approval Tranche 2 can be released for the installation of enhanced services for the first 200 sites)	200	0	R 0.00	Implementation (Continuos servicing of 200 sites until project is complete)	200	0	R 0.00	Project in planning phase, PPC has supported the project for release of Tranche 1.1 in the 2016/17 FY. A PFR and PIRR must be submitted for PAC Planning and Conditional Approvals. DHS, EIA ROD and LUPA approvals are all outstanding. Costs calculated according to UISP costs, and should be updated with ESS costs.

2027: D Doorns Erf 852 GAP (327 units)	FLISP	Current project, services have been installed, rephasing to construct Gap Top Structures on already serviced vacant erven. Project on-hold no funding allocated on Business Plan.	0	0	R 0.00	Current project, services have been installed, rephasing to construct Gap Top Structures on already serviced vacant erven. Project on-hold no funding allocated on Business Plan. Propose that constrcution of initial 100 units can take place in this FY.	0	100	R 0.00	Current project, services have been installed, rephasing to construct Gap Top Structures on already serviced vacant erven. Project on-hold no funding allocated on Business Plan. Constrcution of an additional 100 units can take place in this FY.	0	100	R 0.00	Project entail the completion of an older project (2027) with the construction of 327 top structures. Project requires a rephasing letter. All DHS, EA and LUPO approvals have been obtained for older project.

3453 : Worcester Fisher Street Portion Erf 1 / 10253 (307 services & 307 units)	IRDP	Planning (PPC supported this project for the release of Tranche 1.1 in the 2016/17 FY. A Project Initiation Document (PID) has been submitted and IRDP Tranche 1.1 can be released. A Project Feasibility Report (PFR) must be compiled for PAC Planning Approval. Based on PAC Planning Approval IRDP Tranche 1.2 can also be released.)	0	0	R 0.00	Planning / Implementation (Project Implementation Readiness Report (PIRR) must be compiled and submitted for PAC Conditional Approval. Based on this approval Tranche 2 can be released for the installation of enhanced services for the first 100 sites)	100	0	R 0.00	Implementation (Continuos servicing of 100 sites and the construction of fisrt 100 units)	100	100	R 0.00	Project in planning phase, PPC has supported the project for release of Tranche 1.1 in the 2016/17 FY. A PFR and PIRR must be submitted for PAC Planning and Conditional Approvals. DHS, EIA ROD and LUPA approvals are all outstanding.

3529 : Avian Park Albatros Street Remainder of Erf 1 (800 services & 800 units)	IRDP	Planning (PPC supported the release of Tranche 1.1 in the 2017/18 FY. Planning Application has been submitted for PAC Planning Approval. Tranches 1.1 and 1.2 could be released in the 2017/18 FY.)	0	0	R 0.00	Planning (PPC supported the release of Tranche 1.1 in the 2017/18 FY. Planning Application has been submitted for PAC Planning Approval. Tranches 1.1 and 1.2 could be released in the 2017/18 FY.)	0	0	R 0.00	Planning / Implementation (Project Implementation Readiness Report (PIRR) must be compiled and submitted for PAC Conditional Approval. Based on this approval Tranche 2 can be released for the installation of enhanced services for the first 200 sites)	200	0	R 0.00	Project in planning phase, PPC has supported the project for release of Tranche 1.1 in the 2017/18 FY. A PFR and PIRR must be submitted for PAC Planning and Conditional Approvals. DHS, EIA ROD and LUPA approvals are all outstanding.
xxxx : Rawsonville Remainder Portion 19 of Farm 427	IRDP	Land Acquisition (A LAA has been submitted to DHS for approval. Currently this project has not yet served before the PPC.)	0	0	R 0.00	Planning (Project Initiation Document (PID) to be prepared and submitted for PPC support. Based on PPC support Tranche 1.1 can be released.)	0	0	R 0.00	Planning (Project Feasibility Report (PFR) to be compiled and submitted for PAC Planning Approval. Based on this Planning Approval Trnache 1.1 (IRDP) can be released.)	0	0	R 0.00	Project busy with Land Acquisition. DHS, EIA ROD and LUPA authorisations are all outstanding.

xxxx: De Doorns Voortrekker Street & Remainder Erf 1099 (230 services & 230 units)	IRDP	Long Term Future Priority Project. Land must still be purchased and all Planning Processes are outstanding.	0	0	R 0.00	Planning (Project Initiation Document (PID) to be prepared and submitted for PPC support. Based on PPC support Tranche 1.1 can be released.)	0	0	R 0.00	Planning/ Land Acquisition (Project Feasisbility Report (PFR) to be compiled and submitted to PAC for Planning Approval and possible release of Tranche 1.2. Additionally land to be purchased (cost unknown) at R 2 000 000.00)	0	0	R 0.00	Long Term Future Project. Land must still be acquiried and all planning processes are outstanding at present. Assumed land cost of R 2 000 000.00
xxxx: De Doorns North and South of the N1 (760 services & 760 units)	IRDP	Long Term Future Priority Project. Land must still be purchased and all Planning Processes are outstanding.	0	0	R 0.00	Planning (Project Initiation Document (PID) to be prepared and submitted for PPC support. Based on PPC support Tranche 1.1 can be released.)	0	0	R 0.00	Planning (Project on hold until preliminary studies are done and there is certanty that land should be acquired.)	0	0	R 0.00	Long Term Future Project. Land must still be acquiried and all planning processes are outstanding at present. Assumed land cost of R 5 000 000.00
Total			**109**	**183**	R 38 710 000.00		**1500**	**309**	R 65 000 000.00		**2 000**	800	R 122 500 000.00	

Human Settlement Development Grant: Allocated funding and agreement of delivery targets

The allocation and targets per municipality have been amended according to the pipeline information as discussed and outlined above. The department has allocated the following funding to Breede Valley Municipality for the implementation of Human Settlement projects over the MTEF:

2018/19: R 141,080,000 (Indicative amount subject to approval of projects)

2019/20: R 125,100,000 (Indicative amount subject to approval of projects)

2020/21: R 66,300,00 (Indicative amount subject to approval of projects)

The table below lists the proposed projects and provisional funding for the 2018/19 financial years.

BREEDE VALLEY	**PLANNED 2018/19**		
	Sites	**Units**	
Worcester New Mandela Square (652) IRDP		50	R 6 500
Touwsriver (900 services – 900 units) IRDP	109		R 13 080
ISSP Zwelethemba North Rem erf 1 (2000 sites) UISP			R 1 800
Worcester Transhex Phase 1 (3231) services	900		R 80 000

Worcester Transhex Phase 1 tops		200	R 26 000
Worcester Transhex Bulks			R 10 000
Worcester Transhex Bulks Electricity			R 13 300
Worcester Fisher St Portion Erf 1 – 10253 (307) IRDP			R 380
Avian Park Albatross Str – Rem- Erf 1 (500) IRDP			R 1000
SUB-TOTAL	**9 00**	**250**	R **141 080**

Table 30: Human settlement development grant: Allocated funding and agreements of delivery targets

In the final analysis, it is evident that there is potential for the settlements in the Breede Valley Municipality to become more integrated and sustainable, and thus improving access to opportunities and the quality of life of its residents in the medium term. It is intended that this plan should ultimately be incorporated into the IDP, and be approved annually. The following map provides information of informal settlements within the municipal area:

The

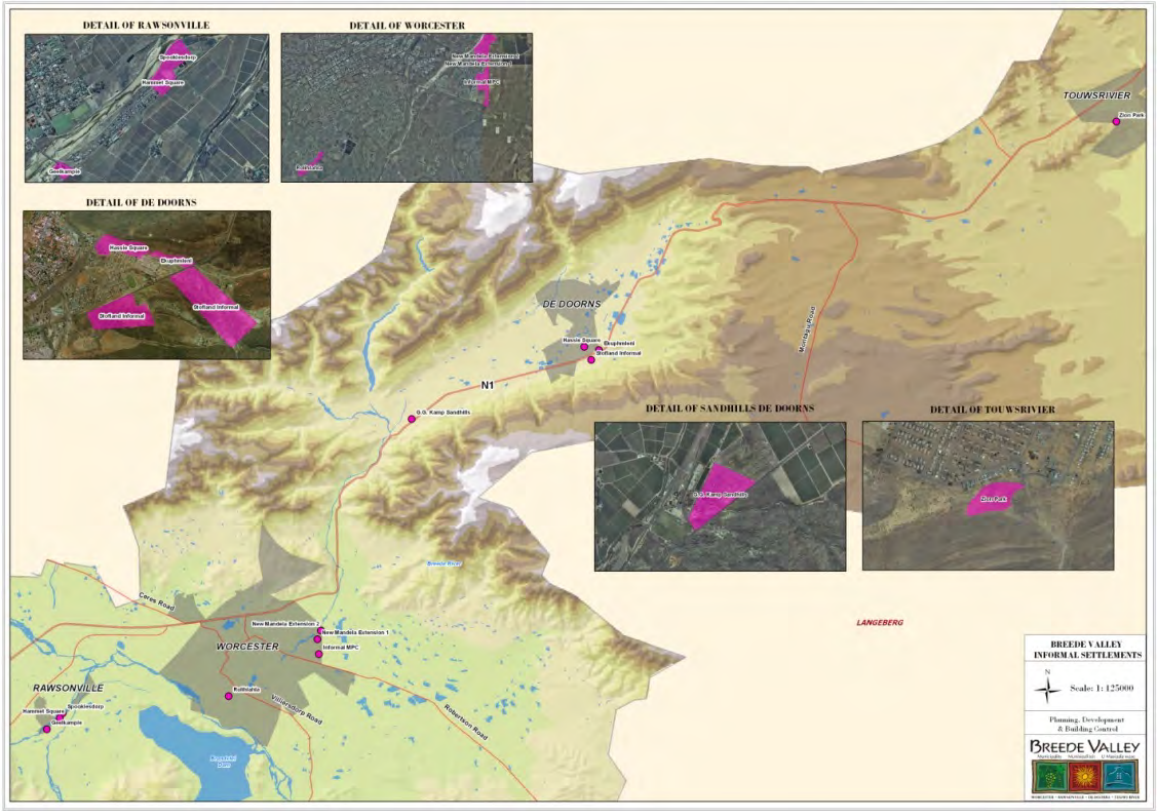


Figure 18: INFORMAL SETTLEMENTS IN BREEDE VALLEY

following maps provide a macro- and micro-analysis of housing developments within Breede Valley municipal service area:

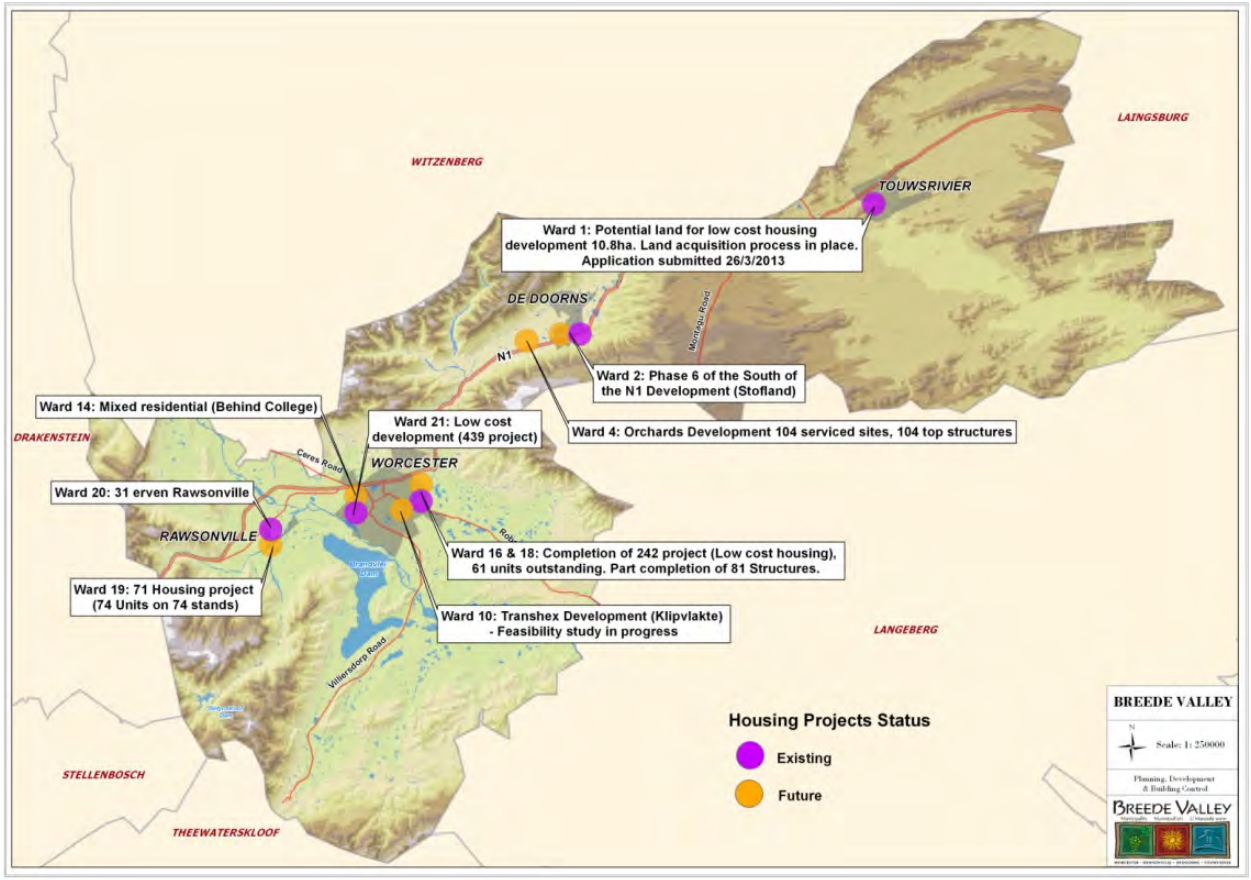

WITZENBERG
LAINGSBURG
TOUWSRIVIER
Ward 1: Potential land for low cost housing development 10.8ha. Land acquisition process in place. Application submitted 26/3/2013
DE DOORNS
Montagu Road
N1
Ward 2: Phase 6 of the South of the N1 Development (Stofland)
Ward 4: Orchards Development 104 serviced sites, 104 top structures
Ward 14: Mixed residential (Behind College)
Ward 21: Low cost development (439 project)
DRAKENSTEIN
Ceres Road
WORCESTER
Ward 20: 31 erven Rawsonville
RAWSONVILLE
Ward 16 & 18: Completion of 242 project (Low cost housing), 61 units outstanding. Part completion of 81 Structures.
Ward 19: 71 Housing project (74 Units on 74 stands)
Ward 10: Transhex Development (Klipvlakte) - Feasibility study in progress
LANGEBERG
Villiersdorp Road
STELLENBOSCH
THEEWATERSKLOOF
Housing Projects Status
Existing
Future
BREEDE VALLEY
Scale: 1: 250000
Planning, Development & Building Control
BREEDE VALLEY

Figure 19: Housing development area



Figure 20: Proposed Rawsonville development (SDF, 2013)



Figure 21: Stofland Housing project-Phased development, ward 2 (SDF, 2013)

National Catalytic Programme

Transhex Low Cost Residential Development and Associated Infrastructure on the Remainder of Erf 1 Worcester.

Project Description

The region of Worcester and Robertson suffers from a shortage of houses for the local community. Developable land in Worcester is scarce due to the sensitive nature of the natural environmental in general, the heritage and visual sensitivity of most of the area, as well as the good quality of most of the agricultural land. Overpopulation is therefore a major concern and this proposed development will provide the needed housing for the local community.

Erf 1, appropriately named “Kipvlakte” and extending a total of 380ha, is situated east of the town of Worcester and is bordered by Zwelethemba township to the north, Hexpark settlement to the west, agri-industrial activities (Rainbow Chicken Farms) to the east and agricultural activities to the south. The R60, which connects Worcester to the rest of the Breede Valley Municipality (Robertson, Ashton and Montagu), delineates the northern border of Erf 1. Prominent on the property is the Hex River flowing in the north-south direction from the Matroosberg mountain catchment area into the Breede River. The site has historically been used for agricultural purposes, but these activities has since ceased. However, there is an indication of possible informal livestock grazing.

The proponent, Breede Valley Municipality, proposes to develop the whole of Erf 1 as local area development framework including residential, business and civil institutions. The site has been identified by both the Planning and Building Development Management Department and the Spatial Planning and Urban Design Department as an area with significant potential for development. Currently the property is zoned as undetermined according to the Breede Valley Zoning Scheme Regulations and is standing vacant.

The proposed development of the site will include the following buildings, institutions and infrastructure:

Housing:

Subsidy housing including single, single-storey semi’s, single-storey row housing, double-storey semi’s and double-storey row housing (7 452 units approximately 64,5% in total)

GAP housing (708 units approximately 8%)

Market housing (680 units approximately 7,3%)

Educational facilities:

Early childhood development (ECD) centres (approximately 16)

Primary schools (approximately 6)

Secondary schools (approximately 3)

Places of worship (approximately 12)

Sports fields (approximately 3)

Three mixed used local nodes to the north of the property

A civic and business node and an informal business node located close to the center of the development which includes (total covering approximately 9,3ha):

A community health centre

Community hall

Library

Municipal offices

Postal office

Police station

Fire station

Market

Retail and offices

A taxi rank

An old age home

A children's home

Public open space areas (approximately 11)

A development buffer zone around the Hex River civil infrastructure:

Storm water canal south of the R60 (northern border of the property)

Stormwater retention facilities (approximately 7)

Bulk electricity infrastructure;

Bulk water and waste water infrastructure

Roads (class 2, 3, 4 and 5)

All bulk services will be provided by the Breede Valley Municipality, i.e. the link services to the site and the upgrading of bulk services including:

Bulk potable water supply which includes bulk piping infrastructure from the reservoir to Erf 1. The upgrade of the Langerug Reservoir will also be applied for.

Bulk sewerage piping from the Worcester Waste Water Treatment Works to Erf 1.

The construction of a pump station located to the west of the proposed site.

Access to the site will be taken from the R60 to the north, Fisher Street from the west and from the Aan De Doorns Road in the south.

In terms of stormwater, it is proposed to divert a portion of the runoff from Zwelethemba to the Hex River in a cut-off channel, located either in a 25m-wide reserve adjacent to the R60, or in the Eskom reserve which traverses the site.



Figure 22: site layout phased plan

Land Use	Phase 1	Phase 2	Phase 3	TOTAL
BNG housing (subsidy)	1 419	2 167	1 842	5 428
Enhanced serviced sites	991		1 032	2 023
GAP housing	134	608		742
High density (GAP/rental)		680		680
Place of worship				1,34ha
Place of instruction				1,52ha
Primary school				16,09ha
Secondary school				9,46ha
Parks				2,49ha
Sport field				9,84ha
Mixed use (next to R60)				14,31ha

Business				12,47ha

Figure 23: land use table

Direct Costs	TOTAL
Internal civil services (BNG & GAP) (8 872)	406 500 000
Top structure construction (BNG) (5 428) ***	711 700 000
*** Excludes high-density residential & GAP	
Bulk services	TOTAL
Waste water treatment works	46 100 000
Bulk water supply	82 000 000
Bulk sewer	8 000 000
Bulk electrical	84 400 000
Bulk traffic – road upgrades	46 000 000

Bulk traffic – bridges	100 000 000
Indirect COSTS	TOTAL
Clinics, police stations, library, educare facilities, schools, etc. refuse removal trucks Parks (R500 / m2)	To be determined 11 500 000 12 500 000
	TOTAL R 1,5b

Figure 24: cost summary

STRATEGIC OBJECTIVE 2: To create an enabling environment for employment and poverty reduction through proactive economic development and tourism

This objective will be achieved through the implementation of the following lead programmes and interventions:

PROGRAMME 5.2: UNLOCKING DEVELOPMENT THROUGH SPATIAL DEVELOPMENT FRAMEWORK

Programme 5.2 (a): Review of Spatial Development Framework

The Spatial Development Framework (SDF) is a long-term forward planning document that spatially indicates the long-term growth and development path of a municipality. It coordinates the spatial implications of all strategic sector plans (engineering, transport, economic, housing, community services, etc.) of a municipality. An SDF is also one of the core components of a municipal IDP and gives physical effect to the vision, goals and objectives of the municipal IDP.

With the enactment of the new planning dispensation, which includes the Breede Valley Municipal Land Use Planning By-law, 2015 (By-law), the Western Cape Land Use Planning Act, No 3 of 2014 (LUPA) and the Spatial Planning and Land Use Planning Act, No 16 of 2013 (SPLUMA), Council must adopt a Municipal Spatial Development Framework (MSDF) within five years of implementation. The Breede Valley Municipality implemented the above new planning dispensation on 1 December 2015 through Provincial Gazette Notice No 7485 by repealing the Land Use Planning Ordinance of 1985 (LUPO). All applications thus submitted since 1 December 2015 have to be submitted in terms of the By-law which is line with the new land use and spatial planning requirements as set out in LUPA and SPLUMA.

The current BVM:SDF was approved on 29 May 2017 by Council as part of the 2017/ 2022 IDP (Council Resolution: Resolved that in respect of the Adoption of the 2013 Approved Municipal Spatial Development Framework as part of the IDP in terms of the Local Government Municipal Systems Act (Act 32 of 2000) (MSA) for the Breede Valley Municipality in line with the Western Cape Land Use Planning Act (Act 3 of 2014) (LUPA),the Spatial Planning and Land Use Management Act (Act 16 of 2013) (SPLUMA) and the BVM Land Use Planning By- law (P.N. 7485/ 2015), discussed by Council at the Council Meeting held on 29 May 2017: 1. That the BVM: SDF 2013 as approved by Council on 30/05/ 2013 be adopted as part of the 2017/ 2022 IDP).

The current SDF, however, needs to be aligned with the requirements of the new planning dispensation. The process plan below outlines the steps to be taken with the review of the Spatial Development Framework in 2018/19:

	STEPS TO BE UNDERTAKEN	LEGISLATION	ACCOUNTABLE BODY/ DEPARTMENT	TIMELINE
1	Council must decide whether or not to establish an Intergovernmental Steering Committee (ISC)	LUPA – Section 11(a) and (b) and BVM: By-law on Municipal Planning, Chapter 3, Section 3	**Council**	
2	Notice of the proposal to compile an SDF must be published in two of the official languages of the Province, most spoken in the area, in two newspapers circulating in the area. The notices must indicate: a) The municipal intention to compile an SDF b) The process to be followed for the compilation of the SDF	BVM: By-law on Municipal Planning, Chapter 3, Section 3(c)(i)(ii) SPLUMA –Section 20(3)(a); MSA Regulations, 2001 – Chapter 2, Section 4(a)	**Department: Municipal Planning and Building Control**	
3	Inform the Provincial Minister in writing of the intention to compile the SDF, indicate whether or not the ISC process will be undertaken and the process to be followed in the compilation	BVM: By-law on Municipal Planning, Chapter 3, Section 3(d)(i-iii)	**Department: Municipal Planning and Building Control**	
4	Register relevant stakeholders who may be invited to comment on the draft SDF	BVM: By-law on Municipal Planning, Chapter 3, Section 3(e)	**Dept: Municipal Planning and Building Control**	
5	Establish a municipal project committee (MPC)	BVM: By-law on Municipal Planning, Chapter 3, Section 4(2) and (3)	**Council/ Municipal Manager**	
6	Appoint external service provider for the compilation of the SDF		**Dept: Municipal Planning and Building Control**	April 2018
7	Draft a status quo report setting out an assessment of the existing levels of development and development challenges in the municipal area and submit it to the Council for adoption	BVM: By-law on Municipal Planning, Chapter 3, Section 5(1)(a)	**Municipal Project Committee/ Dept: Municipal Planning and Building Control**	May 2018
8	Submit first draft SDF to Council for approval for it to be published for public comment. The draft SDF must be submitted to the Provincial Minister for written comment.	BVM: By-law on Municipal Planning, Chapter 3, Section 5(1)(b) LUPA – Section 13	**Dept: Municipal Planning and Building Control**	June 2018
9	Give notice of the draft SDF in the Gazette and the media	SPLUMA – Section 20(3)	**Dept: Municipal Planning and Building Control**	June 2018
10	Invite the public to submit written representations on the draft SDF to Council within 60 days after publication of the notice. In addition, any organs of state or other role-players must be identified and consulted on the proposed SDF. All representations received must be considered.	SPLUMA – Section 20(3) MSA, Section 29(1)(b)(iii)	**Department: Municipal Planning and Building Control**	June/ July 2018
11	The Provincial Minister must submit written comment to the municipality within 60 days. The municipality may not adopt its SDF until	LUPA – Section 13(2) LUPA – Section 13(1)(b)	**Provincial Minister**	June/ July 2018

	comment has been received from the Provincial Minister or 60 days have passed.			
12	Consider inputs and comments received from the public and Provincial Minister and prepare the final draft of the municipal SDF for the adoption of Council	BVM: By-law on Municipal Planning, Chapter 3, Section 5(d)	**Municipal Project Committee/ Dept.: Municipal Planning and Building Control**	August / September 2018
13	Final SDF submitted to Council for adoption. A notice of this adoption must appear in the media and the Provincial Gazette within 14 days of the date of adoption.	SPLUMA Section 20(1) BVM: By-law on Municipal Planning, Chapter 3, Sections 5(d) & 5(2)	**Council /Municipal Manager/ Dept.: Municipal Planning and Building Control**	October 2018
14	Once adopted, the Municipal Manager must submit a copy of the SDF as adopted by Council to the MEC for Local Government within 10 days of the adoption. This submission must include: a) a summary of the public participation process b) a statement that the process set out in Section 29(1) of the MSA has been complied with c) a copy of the relevant District Framework for Integrated Development Planning (see Section 27 of the MSA)	MSA Section 32(1)	**Municipal Manager**	October / November 2018
15	Within 30 days from the date of receipt of the adopted SDF, the MEC for Local Government must determine if: a) the drafting process and content of the SDF complies with the MSA b) whether the SDF is in line with any development plans and strategies of other affected municipalities or organs of state c) the public participation process outlined in Section 29 of the MSA has been complied with	MSA Section 32(2)	**MEC for Local Government**	
16	Should the adopted SDF not comply with the above, the MEC for Local Government should request the relevant municipal council to amend the SDF	MSA Section 32(2)	**Municipal Manager**	
17	The municipal Council must consider the MEC's request to amend the SDF, and within 30 days of receiving the MEC's request, Council must consider: i) If it agrees with the proposals to adjust the SDF in accordance with the MEC's request. ii) Object to the MEC's request and furnish MEC with reasons in writing why it disagrees	MSA Section 32(3)	**Council**	
18	If the municipality objects to the MEC's request, the MEC may refer the municipality's objection to an ad hoc committee (see Section 33 of the MSA). The MEC must refer an objection to the ad hoc committee within 21 days of receiving the objection.	MSA Section 32(4)	**Council/ MEC**	

The purpose of the Spatial Development Framework

In addition to guiding land use management, the Breede Valley Spatial Development Framework also has the following important roles:

- Give effect to the principles contained in the Development Facilitation Act, Chapter 1
- Set out objectives that reflect the desired spatial form
- Define strategies and policies to achieve these objectives which must indicate, amongst others, the desired pattern of land use and how spatial reconstruction will be addressed, as well as provide strategic guidance in respect of the location and nature of development
- Set out a capital investment framework for development programmes (this will mainly inform public sector investment priorities)
- Include a Strategic Environmental Assessment (SEA) in the compilation of the SDF
- Identify programmes and projects for development of land
- Ensure alignment with neighbouring municipal SDFs
- Provide a visual representation of the designed spatial form, with the municipality in the form of a map, which must indicate the following:
    - public and private land development and infrastructure investment
    - desired and undesired use of land
    - may delineate the urban edge
    - identify areas for strategic investment
    - where policy intervention is needed
    - indicate where authority spending is required

The Breede Valley Municipal Spatial Development Framework indicates the spatial development framework for the municipality as a whole and comprises various elements:

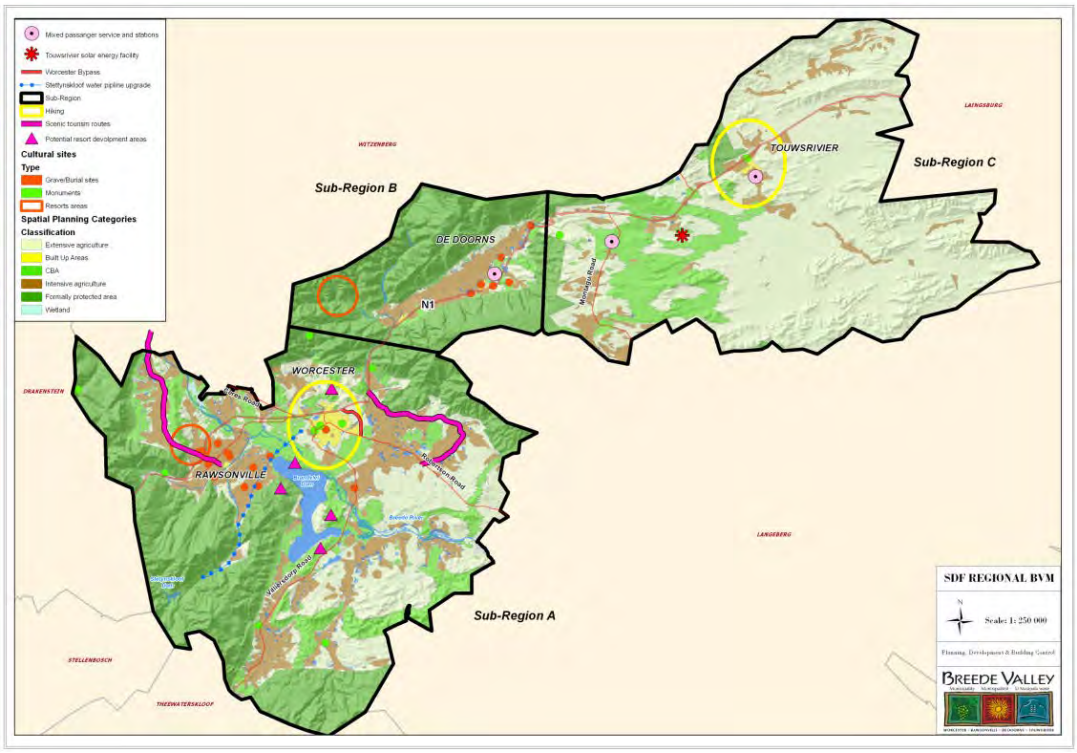


FIGURE 25: BVM REGIONAL SPATIAL DEVELOPMENT FRAMEWORK 2013

(a) Bioregions

The Status Quo report identified three bio-regions that can be distinguished, namely the Breede River Valley, Hex River Valley and Touws River Valley. The differences between these regions in terms of altitude, renewable energy potential, agriculture, tourism, population distribution, etc. provide the basis for the subregions' different treatment in terms of the spatial planning categories.

(b) Spatial planning categories

The Spatial Planning Categories (SPCs) provide the basis for managing rural land uses. The general conditions guiding what activities may occur within each category are set out in the Provincial Spatial Development Framework.

(c) The economy

The Breede Valley economy is largely reliant on the agricultural sector, although other sectors such as finance, insurance, real estate and business services and community, social and personal services are becoming increasingly important. Breede Valley Municipality is relatively isolated from the country's main centres, which means that the demand for services provided by the larger towns will grow. In this regard, Worcester will continue to grow at a more rapid rate than the other towns in the municipality. To ensure that the economy of the Breede Valley Municipality is sustained, it is important to protect the agricultural resources, maintain the existing infrastructure and manage the existing urban quality of the towns.

(d) Major infrastructure projects

The four major infrastructure projects in the BVM: SDF are the Stettynskloof Pipeline, the Worcester Eastern Bypass, the Touws River Solar Energy Facility and the investigation of the feasibility of reviving a mixed passenger rail service between Touws River and De Doorns.

(e) Major tourism destinations

The following main tourism destinations with major related attractions are identified and should be promoted and further developed.

· Heritage sites (Bainskloof Pass, Drostdy and Meirings Memorials)
· Holiday resorts, Goudini Spa and Conradie Hut
· Hex Pass Express
· La Rochelle goats milk cheese factory
· Wineries
· Hex Valley Golf Club
· Hex Pass Ecotrek 4X4 trails
· Agama Atra, a boulder site for rock climbers
· Ochre Trail, a hiking trail with San rock art, fauna and flora

(f) Land reform

Land to be acquired or reserved for land reform activities or for proactive acquisition. All land in rural areas outside the urban edges of settlements should be subject to the land reform programme target, not just 'agricultural' land. Commonages in towns should be used as agricultural incubators for stock and crop farming as a first step in the land reform programme. The commonages should have development plans drawn up that indicate which land should be conserved, e.g. wetlands, and where agriculture can occur.

(g) Resort development

Potential resort development areas are identified mainly around the Brandvlei Dam area and north of Worcester. These areas and any additional areas which might be identified in future are subject to the Western Cape Guidelines for Resort Development, December 2005.

(h) Scenic tourism routes

The scenic tourism routes identified should be managed and preserved. Additional scenic tourism routes should be identified and a scenic tourism routes management study be compiled to ensure appropriate management guidelines for these routes.

(i) Housing and land needs

The housing and land needs in the municipality for the four main settlements and the rural areas are derived from the waiting list databases of the municipality and Department of Human Settlements. It is proposed that 50% of the rural housing demand indicated on the municipality's waiting list (± 9 529/2) is shared between Worcester (50%) to De Doorns (40%) and Touws River (10%). No housing units are allocated to Rawsonville. The other 50% should be accommodated in the rural areas, either on farms or, if necessary, in the rural hamlets, i.e. Orchards, possibly Sandhills if its status is resolved, De Wet, Nuy, Kwaggaskloof, Goudini and Slanghoek. If this strategy is implemented, it is very important that attention is given to the aesthetic appearance of such schemes, so as not to diminish the tourism appeal of these areas.

A housing toolkit was developed to understand the development potential of the various pieces of available land in the main settlements. This toolkit should be used for promoting a number of urban settlement restructuring objectives such as compaction, inclusion, improvement of business, community and public transport thresholds, increasing the number of people within convenient distances of urban opportunities; and reduce their travelling burden. This comprises a simple mix of housing typologies defined by density, configuration and income group.

Spatial proposals for the urban settlements

The spatial proposals for each of the four urban settlements are set out in detail in the BVM: SDF and provides strategic guidance in respect of the future spatial development.

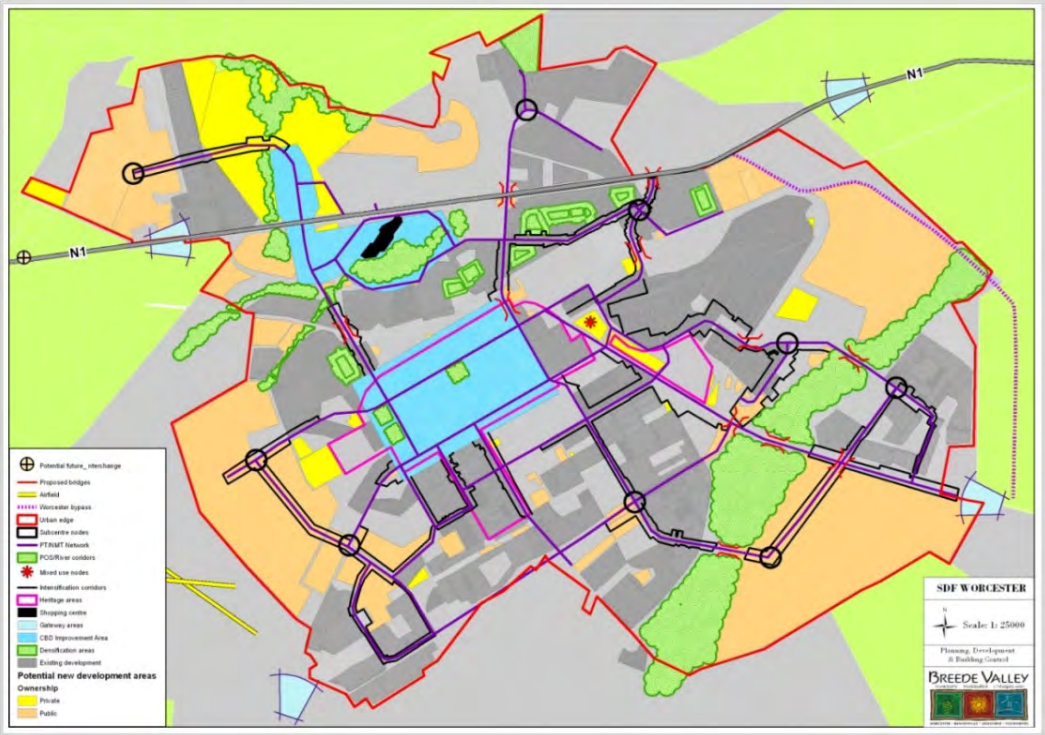


FIGURE 26: WORCESTER SPATIAL PROPOSAL

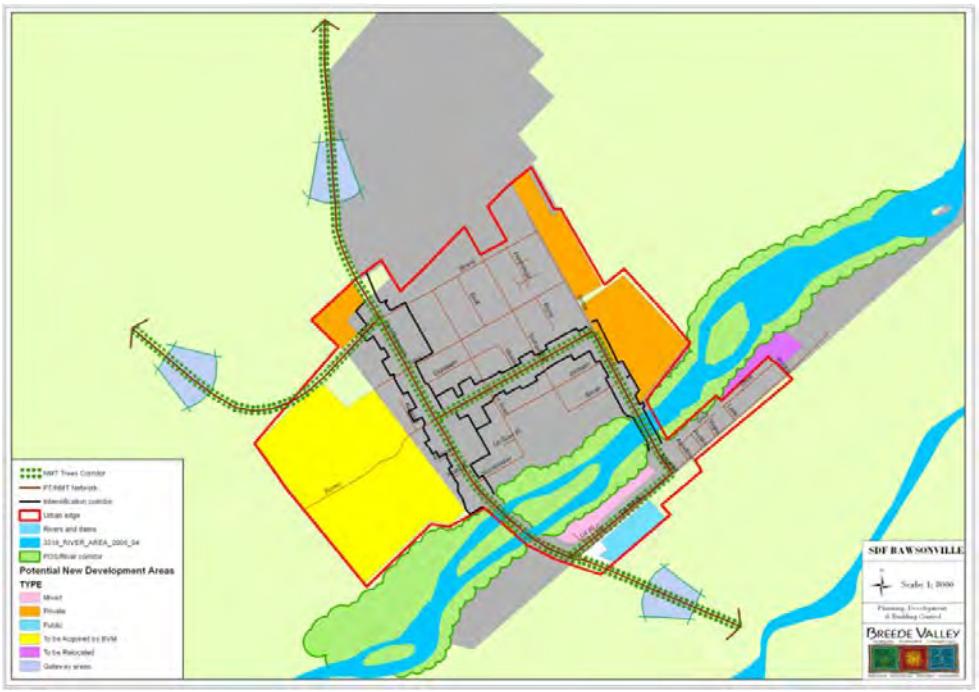


FIGURE 27: RAWSONVILLE SPATIAL DEVELOPMENT PROPOSALS

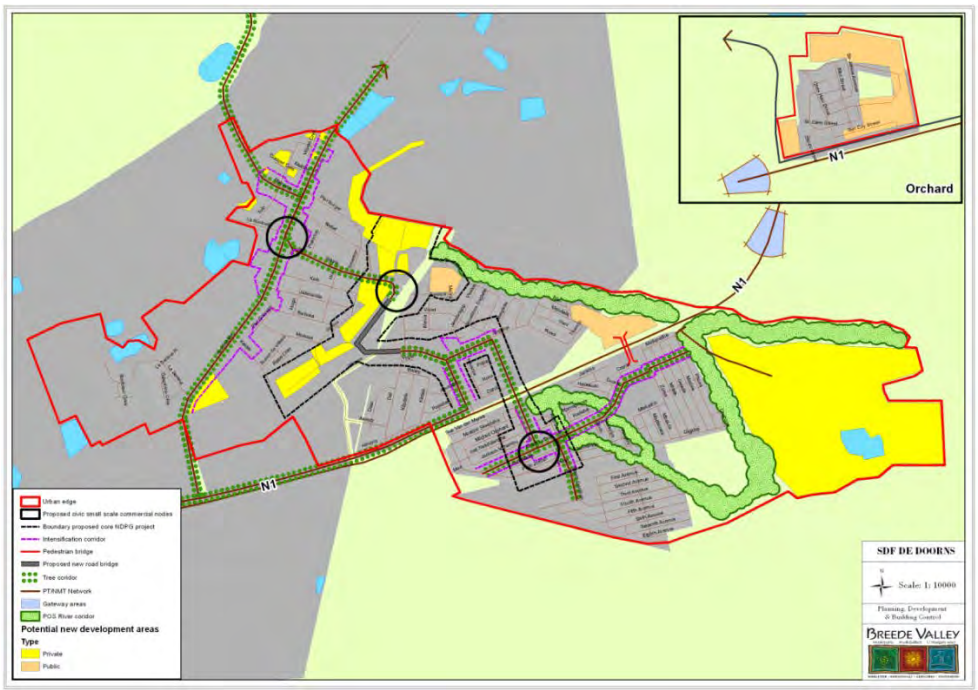


FIGURE 28: DE DOORNS SPATIAL DEVELOPMENT PROPOSAL



FIGURE 29: TOUWS RIVER SPATIAL DEVELOPMENT PROPOSAL

Relationship and alignment with other plans

The Breede Valley Municipality SDF is linked to other spatial planning policies and guidelines at different levels of detail and depending on their level of jurisdiction. The National Spatial Development Perspective (NSDP) provides the broad national development goals, objectives and strategies. This informs the Western Cape Provincial SDF (WC-PSDF). The WC-PSDF in turn informs the Cape Winelands District Municipal SDF. The Cape Winelands District Municipal SDF in turn informs the preparation of the Breede Valley Municipal SDF.

The main proposals that are affected by the abutting municipal SDFs and overarching policy instruments are as follows:

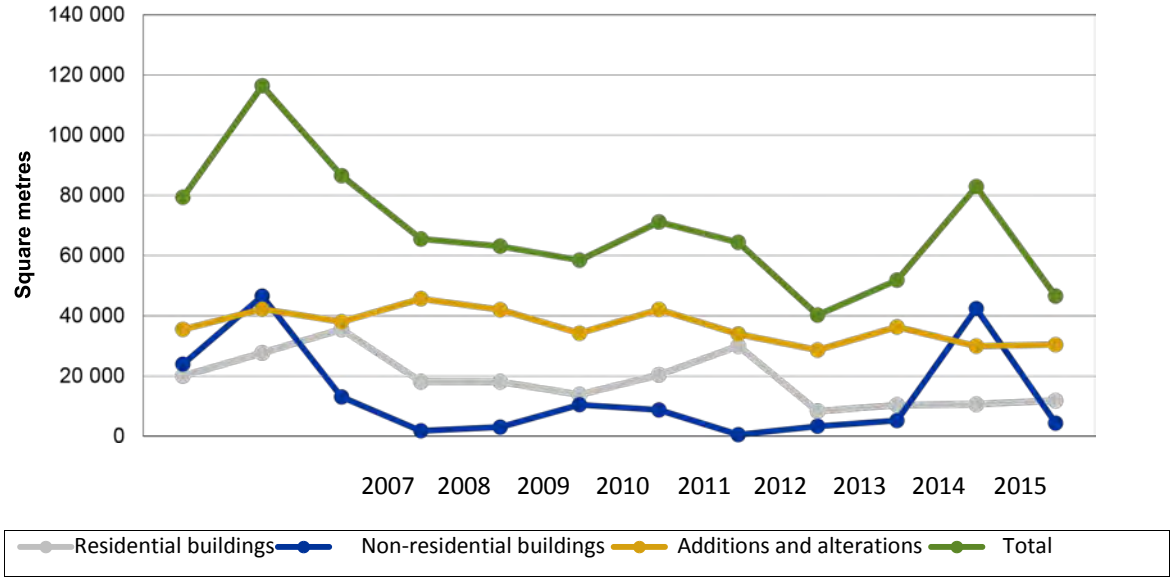
- concentrate urban development and associated activities in areas within the existing urban settlements, namely Worcester, De Doorns and Touws River;
- further utilise the immense tourism potential of the municipality;
- upgrade and improve the current transport and rail linkages to the area;
- retain the agricultural character and function of the area.

The spatial proposals in the BVM: SDF clearly set out the spatial intentions of the municipality and are aligned with the NSDP; WC-PSDF and PGDS as well as the Cape Winelands District SDF and abutting municipal SDFs. These proposals are discussed in detail in the BVM: SDF.

The review of the BVM SDF will also take cognisance of the recently approved Integrated Urban/Rural Development Framework (IUDF) and its implications on spatial integration, spatial targeting and transformation within Breede Valley.

Programme 5.2 (b): Tracking the number of building plans passed

The number of building plans that had been passed in a specific period is an important indicator of economic development and growth in a municipal area. **Figure 30** indicates the total square metres of building plans passed between 2004 and 2015 in Breede Valley.



(Source: Stats SA, 2016)

FIGURE 30: BREEDE VALLEY BUILDING PLANS PASSED, 2004 - 2015

In Breede Valley, a total of 224 510 square metres of residential buildings have been passed in the last 10 years (2004 - 2015), 163 059 square metres of non-residential buildings (majority in industrial space), and 438 737 square metres of additions and alterations. There has been a similar amount of building plans passed for non-residential space and additions/alterations over the last 10 years, with a spike in 2005 and again in 2011. Many residential building plans were passed between 2004 and 2005 and thereafter showed similar trends as the non-residential and additions/alterations building plans passed.

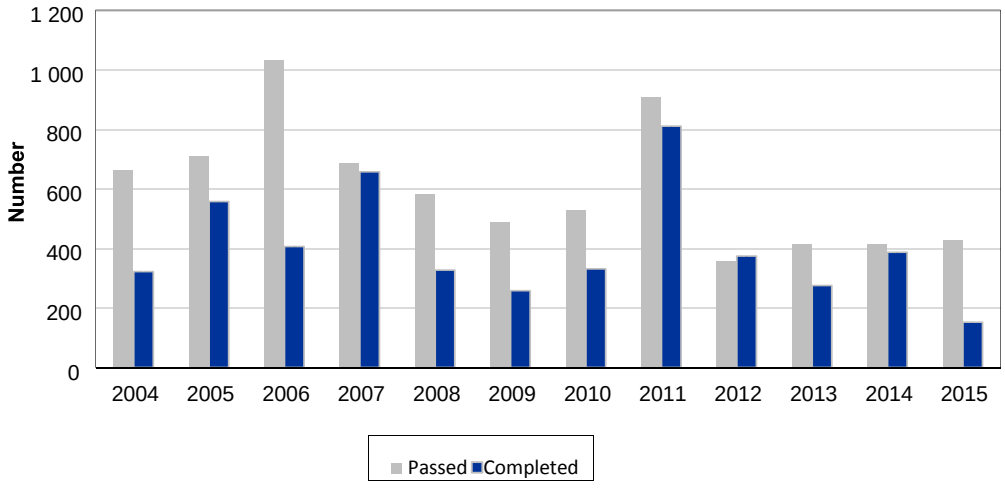


FIGURE 31: BREEDE VALLEY BUILDING PLANS PASSED AND COMPLETED, 2004 – 2015 (STATSSA, 2016)

Figure 31 indicates the building plans passed and completed in Breede Valley between 2004 and 2015. Many building plans were passed in Breede Valley before 2012, with more building plans being completed in 2011 than any other year. The number of building plans passed remained steady after the recession, but the number of building plans completed remained low after 2011 and were lowest in 2015. When more building plans are passed than completed it could indicates that there was a lot of interest in development in the area, but very few building plans were actually completed, which could mean a number of different things, such as land banking, or market conditions due to the recession, or a decline in demand in the market between planning and intended construction commencement.

PROGRAMME 5.3: IMPLEMENTING THE LOCAL ECONOMIC STRATEGY

Programme 5.3 (a): Establishing a new approach to LED

The Breede Valley Municipality is still implementing projects and programmes as set out in the last Genesis strategy development process. Currently we are engaging in internal discussions in order to assess our LED maturity, and furthermore to review our performance and impact for the last five years. After a careful analysis we are confident that we have implemented at least 75% of initiatives contained in the list of catalytic initiatives of our current LED strategy. Where there was no advancement, it was a result of something beyond the control of the BVM; e.g. the inter-governmental standoff between SANRAL and the provincial authorities, as SANRAL wanted agreements on toll roads prior to the implementation the ring road connecting the R64 with the N1. This ring route would have delivered spin-offs for other smaller developments like the Mtwasi commercial corridor in Zwelethemba.

The first five years was challenging as the LED concepts were embraced in our municipality and the focus was more that planned initiatives must actually be implemented. As new paradigm shifts are slow to kick in, the second phase will deal with the actual implementation of projects with long-term timeframes and drawn out statutory approvals that were envisaged a few years ago. During the last cycle the focus was on building LED maturity and complying with the expectations as set out by our political leaders, as well as with the provincial government. It is our view that we will take a leap forward with innovative projects where we must leverage funding and foster more partnerships with the private sector to develop our local economy.

The following themes will be the foundations on which economic development will be facilitated in the BVM:

Strengthen leadership and accountability for economic development

Responsive leadership in the municipality as well as the private sector is critical to prioritise resources towards our vision and align the BVM to undertake new economic development initiatives in support of our broad goals. We also propose

and internal service charter where different municipal departments will commit themselves and propose activities and services with measurable time tables as a contribution to transform the local economy.

The establishment of a parallel economy in tourism and agri-business that will add value to a largely agricultural based economy.

We must position our SDF to allow various forms of infill developments, and projects to attract wealthier segments of society to our municipal area to make the economic reality of our municipality more feasible. Projects that can settle new industrialist and tourism attractions must be supported as we need wealthier households that can subsidise municipal services of those that are unable to contribute.

Consensus for the range of infrastructure projects that will enhance economic development for Transhex transport.

As we are concentrating on the urban vision framework for Uitvlugt, the cost estimates for the municipal contributions for the development must be put on the capital component of MTREF and prioritised for budget provision. We will have more concrete estimates after the completion of the urban vision document for the Uitvlugt development. These estimates must be considered as an investment as it can increase future revenue.

- **To dispose Uitvlugt to build an industrial park** as a Greenfield initiative. The disposal must happen as soon as the urban vision document is completed, and thereafter a lengthy process of the consultants will commence to obtain the various planning approvals to develop this land.
- **Reorganisation of our tourism approach** to expand on our visitor satisfaction as well as stay in tourism. We have already embarked on a process to become more innovative in our marketing efforts by focusing on themes such as hiking and cycling, or wining and dining, or 4x4 and camping.
- **Enabling infrastructure and inclusive, integrated urban development/renewal*:*** The projects range from planning initiatives for informal traders to contribute to city improvement to attract new business. Secondly this goal must also address the concerns of various other business areas such as the current Worcester industrial area, which expressed needs for security as well as resealing of roads.
- To work towards the **advancement in green economy solutions** in the industrial area, residential area, as well as in public sector offices.
- To be **more innovative in job creation and to use EPWP** as a basis for career advancement.

The list below exhibits key ideas that were discussed in our internal plan and will be presented in strategy formulation as well as budget provision:

Programme	Examples of potential catalytic projects (short and medium/long term)
LED Leadership for integrative service delivery	1. Propose an internal service charter to Council and senior management where different departments will commit themselves for a range of inputs as a means to strive for economic development. 2. To make submissions to our annual procurement plans to encourage a preference to local buying and contracting to impact on local economic development.

	3. Annual meetings with captains of industry to understand and respond on the issues that are of concern to the private sector. 4. High-level resource mobilisation and facilitate political support for projects and programmes.
Infrastructure for economic development	1. To use the cost estimates from the urban vison framework and present it on the MTREF as per Council resolution on the high-value land disposal. 2. To monitor and mobilise support for the Kwaggaskloof mixed use development. 3. To support projects that are environmentally friendly and in sync with habitat protection policies. 4. Examine new potential for spaces where we can unlock informal trade as a means of supporting local enterprises. 5. To obtain internal funding for the Uitvlugt-linked infrastructure contributions.
Tourism	1. Adapt our new marketing strategies into more e-based social media concepts. 2. Work to promote new anchor attractions. 3. Continue supporting a range of quality events to build the brand as a destination of outdoor living, natural beauty and friendly and accommodative people, which can contribute to the experiences of visitor to our destination. 4. Develop partnerships with companies that bring tourists and make deals that are of mutual interest. 5. Strengthen support to the local tourism associations. 6. Support the development of tourism infrastructure such as heritages routes, cycle and hiking routes. 7. Initiate tourism initiatives in support of the new Maisie corridor in Zwelethemba. 8. Examine the potential of facilitating tourism arrivals through the railway.
SME	1. Facilitate apprenticeships in support of provincial programmes. 2. Examine the linkage between the proposed taxi rank and informal trade. 3. Set up incubator for SMEs. 4. Establish informal trade furniture in towns. 5. Explore the potential and cost factor to have free Wi-Fi in certain business demarcation zones to facilitate investment. 6. Examine cost-effective ways to promote trade zones, walk ways and cycle routes. 7. Host an annual award ceremony for various categories of entrepreneurs.
Agriculture	1. Support Rural Development and Agriculture departments with their envisaged project for farmer support centres, and explore models for Small-scale agriculture. 2. Arrange a meeting with Agriculture to discuss the future as well as climate change.

TABLE 31: BVM PROPOSAL FOR NEW CATALYTIC PROJECTS

Implementation plan for the 2018/19 financial year

During the 2018/19 financial year we will work towards a continuation of our programmes, as the programmes will be the change, however the projects to achieve our new stated objectives might change.

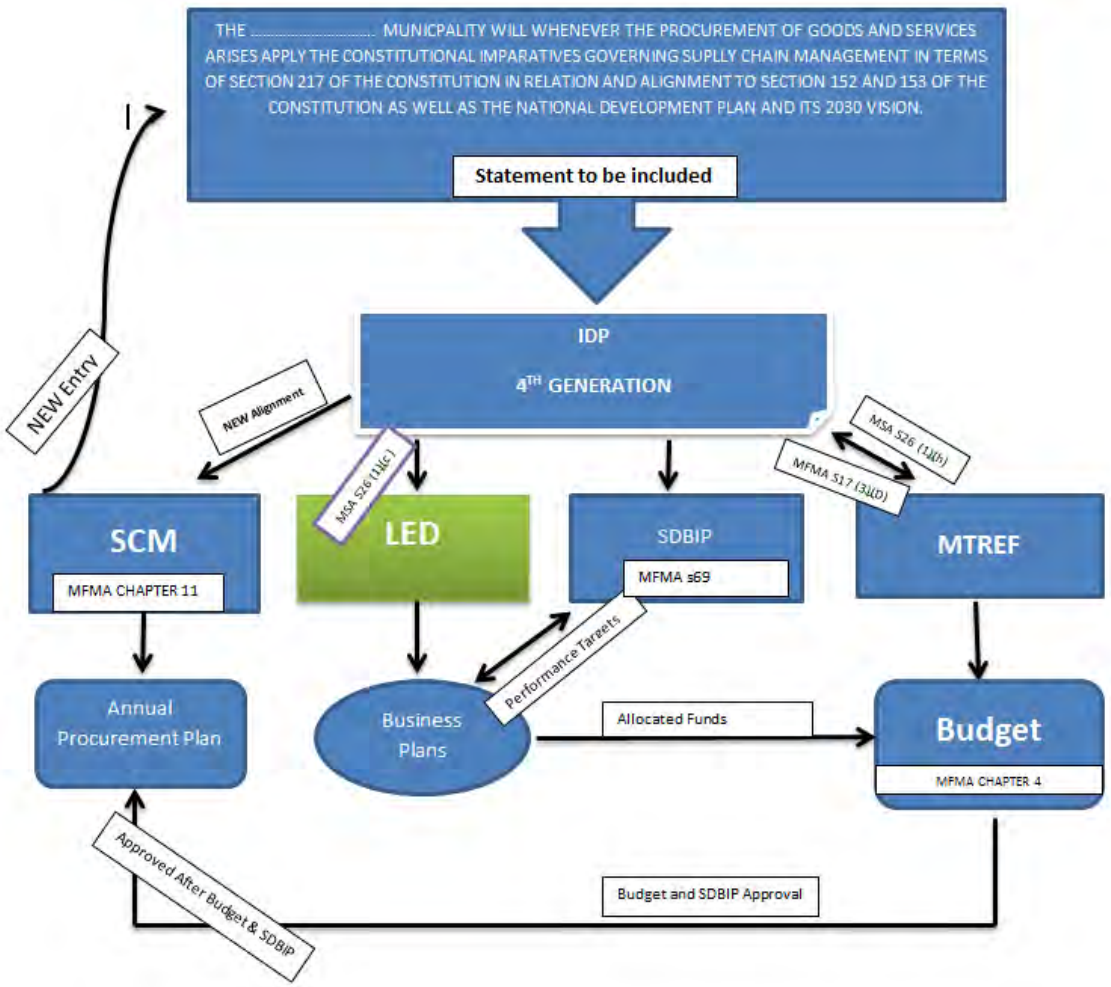
Activity	Outcome
LED	
a) Security cameras in industrial areas and business areas to be installed through a capital programme	Need identified for research in business retention and expansion.
b) Entrepreneur of the Year (awarding the best large company, emerging company, agri-business and woman-owned company)	Encourage more competition to become trendsetter in local economy in various categories of business.
c) Support and expand city improvement initiatives in surrounding towns	Neighbouring towns to buy into the concept of the Worcester town of taking responsibility for town regeneration.
d) Support informal and small business projects **e) Contribute financially to increase the funding towards emerging entrepreneurs in BVM**	Make financial contribution to assist more emerging entrepreneurs who compete for an annual fund to assist emerging entrepreneurs to expand their business operations.
f) Work in partnership to improve commercial viability of business in Zwelethemba	Commercial development will assist Zwelethemba to become a business zone.
g) Support a destination marketing event showcasing the wine industry and its value chains	An anchor tourism event that assists with building our image as a destination of great events that can attract visitors
h) Participate in a project to investigate the augmentation of the Brandvleidam as it will influence land use patterns	Project that will assess the financial, technical as well as commercial viability of the Brandvlei dam augmentation
Tourism	
• **Implement marketing strategy in various provincial newspapers and magazines**	Continuous marketing to keep our tourism brand visible in various magazines
• **Print new hardcopy as well as electronic brochure of our destination**	Brochures to market and advertise the key offerings of our destination
• **Annual contributions to the various Local Tourism Associations in Worcester, Touws River, Rawsonville and De Doorns**	Complement and provide funding for the work of the Local Tourism Associations, which is a municipal function as per the Western Cape Tourism Act and the Constitution
• **The establishment of a tourism office in Worcester**	
EPWP	
• **Initiate and implement internal EPWP in the following sections: Cleansing; Electricity; General Sector**	Continue to capture and report on job opportunities created in the BVM.
• **Develop new business plan for EPWP initiatives**	To be negotiated in new business plan with the national and provincial department responsible for funding the EPWP
CWP	

TABLE 32: OPERATIONAL PLAN 2018/19

Utilising procurement as a strategic enabler to enhance local economic development

The SCM Indaba 2016 highlighted the fundamental importance of aligning the IDP, LED and SCM for the enhancement of local economic development within the municipal sphere and the economic challenges municipalities are currently facing from working in isolations;.

The objective is to establish alignment between the IDP, LED and SCM for enhancing local economic development and utilising the current IDP, LED and SCM tools to establish a sound relationship amongst the stakeholders, and to establish new standards of operations that are more economical, efficient, and effective for municipalities, which will enhance local economic development and performance.


THE ..... MUNICPALITY WILL WHENEVER THE PROCUREMENT OF GOODS AND SERVICES ARISES APPLY THE CONSTITUTIONAL IMPARATIVES GOVERNING SUPLLY CHAIN MANAGEMENT IN TERMS OF SECTION 217 OF THE CONSTITUTION IN RELATION AND ALIGNMENT TO SECTION 152 AND 153 OF THE CONSTITUTION AS WELL AS THE NATIONAL DEVELOPMENT PLAN AND ITS 2030 VISION.
Statement to be included
IDP
4TH GENERATION
NEW Entry
NEW Alignment
MSA S26 (1)(c)
MSA S26 (1)(h)
MFMA S17 (3)(d)
SCM
MFMA CHAPTER 11
LED
SDBIP
MFMA s69
MTREF
Performance Targets
Annual Procurement Plan
Business Plans
Allocated Funds
Budget
MFMA CHAPTER 4
Approved After Budget & SDBIP
Budget and SDBIP Approval

Breede Valley has been selected as a pilot municipality to establish cross-functional committees to identify the demand and establish cost-effective measures to procure goods and still have sustainable local economic development and to align the procurement plan to current strategic objectives such as the IDP.

PROGRAMME 5.4: INVESTING IN TRANSPORT INFRASTRUCTURE

Programme 5.4 (a): Upgrading roads infrastructure

Breede Valley Municipality is responsible for the roads and stormwater reticulation within the towns of the established municipal area. Roads outside the town area are the responsibility of the Cape Winelands District Municipality. The municipality also has a national road, namely the N1, running past Rawsonville and through Worcester, De Doorns and Touws River and it has a significant impact on traffic and the maintenance of the roads in these towns.



The budget for the rehabilitation (resurfacing) of roads for 2015/16 was R6,685,394 and for 2016/17 it is R4,000,000. The priority list for the rehabilitation and maintenance of roads is available on the pavement management system. The following table provides an overview of the total kilometers of roads maintained and constructed:

Tarred Roads				
Financial year	**Total km tarred roads**	**Km of new tar roads constructed**	**Km existing tar roads resurfaced**	**Km tar roads maintained**
2013/14	323.10	0.53	6.354	323.10
2014/15	323.63	0.87	14.99	323.63
2015/16	324,50	0.83	5.55	324.50
2016/17	325.29	0	0.50*	325.29
Gravel Roads				
Financial year	**Total km gravel roads**	**Km new gravel roads constructed**	**Km gravel roads upgraded to tar**	**Km gravel roads graded/maintained**
2013/14	40.3	1.2	0.53	40.3
2014/15	40.97	0	0.87	40.97
2015/16	40.97	0	0.79	40.97
2016/17	40.16	0	2.44*	40.16

*** Work in progress and must be verified at end of 2016/17 financial year**

TABLE 33: TARRED AND GRAVEL ROADS 2015/16 AND 2016/17

Programme 5.4 (b): Implementing the Local Integrated Transport Plan

The Breede Valley Local Integrated Transport Plan for 2016 – 2021 was prepared as part of the 2015/16 update of the District Integrated Transport Plan for the Cape Winelands.

As with the other local municipalities within the Cape Winelands, Breede Valley has both formal and informal public transport facilities. The most used public transport mode is the minibus taxi. The taxi associations active in the Breede Valley Municipality are the Worcester United Taxi Association (WUTA) and the De Doorns Taxi Association. WUTA primarily serves the Worcester and Rawsonville areas, whereas the De Doorns Taxi Association primarily operates in De Doorns and between Touws River, De Doorns and Worcester. The majority of formal public transport facilities are found in Worcester, with limited public transport infrastructure in De Doorns, Touws River and Rawsonville.

Other public transport services in Breede Valley are provided by the Metrorail passenger trains that operate between Worcester and Cape Town. This service is limited as it only operates in the morning from Worcester to Cape Town and the late afternoon from Cape Town to Worcester.

Other transport operations such as the movement of freight and learner transport also take place in the BVM.

Breede Valley has a number of transport issues affecting the communities and they need to be addressed. These issues relate to most transport aspects, such as public transport operations, learner transport, freight transport and transport infrastructure. Specific issues mentioned at public meetings include expensive taxi fares, safety and security concerns for learners who are dropped off to cross roads without supervision, a lack of paved sidewalks and high volumes of truck traffic through towns.

The municipal transport budget for Breede Valley indicates that approximately R20 million has been planned for transport-related improvements for the 2015/16 financial year. The budget is primarily for road infrastructure improvements. However, there are a number of budget items for which there is no allocated funding in the next two financial years.

Background

The Breede Valley Local Integrated Transport Plan (LITP) was prepared as part of the review of the Cape Winelands District Integrated Transport Plan (DITP) for 2016 - 2021. As per Section 36 of the National Land Transport Act (Act 5 of 2009), all planning authorities must prepare an Integrated Transport Plan (ITP) for their area for a five-year period. These ITPs need to be overhauled every five years and updated annually. The Integrated Transport Plan for the Cape Winelands District has been prepared to meet the minimum requirements for preparing an Integrated Transport Plan as published by the Department of Transport.

As part of the previous updates of the Cape Winelands District Integrated Transport Plan (2014/15), the planning authorities for each of the local municipalities were recategorised. The Breede Valley local municipality, through the previous update process, was classified as a Level 3 Planning Authority, which requires that a Local Integrated Transport Plan be prepared.

This report comprises the 5-year review of the Breede Valley Local Integrated Transport Plan as part of the review of the Cape Winelands District Integrated Transport Plan for 2016-2021.

Purpose of Integrated Transport Plan

The Integrated Development Plan (IDP) is a mandatory document similar to that of the Integrated Transport Plan. The difference between the ITP and IDP is that the ITP is considered a sector plan within the IDP which informs and aims to support it. The Cape Winelands District Municipality is responsible for the transport system and the functioning thereof for all modes of transport. The ITP is meant to provide the district and local municipalities with a planning guide to overcome the challenges identified within the transport system. Part of the ITP process is data collection of the current transport system through surveying, data analysis, recommending strategies and prioritising projects.

Current public transport record

This chapter draws from the current public transport record prepared for the Cape Winelands District Integrated Transport Plan 2016-2021. This chapter describes the status quo in terms of public transport operations, utilisation of the public transport system and condition of public transport facilities within the Breede Valley Municipality. The information presented in the chapter was obtained through a data collection process that took place during May 2015, including engagements with the local municipal officials and respective taxi associations.

Overview of public transport

Public transport is considered to be a transport service rendered to the general public to meet a range of travel needs. The main forms of public transport in the Cape Winelands District are minibus taxis, long-distance buses and rail. Within the Breede Valley area, only minibus taxi and limited rail services are available. There are however long-distance bus services that offer an inter-municipal service.

Public transport provides commuters with a service that bridges the spatial gap between their residences and places of employment, shopping and recreation.

Minibus taxi operations: Public transport infrastructure

According to the results of the data collection, the current public transport infrastructure is being used by the public transport operators, with the exception of the formal rank in De Doorns next to the railway pedestrian bridge. The public transport operators are currently making use of the parking facilities at the Sentrale Band tyre store in Stasie Way and the U-save in Voortrekker. What is noticeable is that these facilities do not have shelters or seating for commuters.

According to the previous CPTR there are 13 commuter, long-distance and holding rank facilities in Worcester and Rawsonville, of which nine are formal minibus taxi facilities. In both Worcester and Rawsonville, shelter and seating for commuters are not available at all the ranks.

Public transport routes

There are inter- and intra-town minibus taxi routes in Breede Valley. Worcester is the main business centre in the municipality and therefore the majority of taxi routes are within the town and to neighbouring settlements. A number of taxi operating routes link Rawsonville, De Doorns and Touws River to Worcester.

Rail operations: Commuter rail network

Metrorail, a division of PRASA, provides two single-direction daily return services for commuters in the Breede Valley municipal area i.e. the Cape Town – Malmesbury – Worcester and the Worcester – Malmesbury – Cape Town service.

There are three scheduled train services that offer the Cape Town – Malmesbury – Worcester service i.e. train number 3531 (weekday service), 3523 (Saturdays only) and 3521 (Sundays only) and three train services offering the Worcester – Malmesbury – Cape Town service, i.e. train number 3510 (weekday service), 3508 (Saturdays only) and 3506 (Sundays only) as indicated in **Table 37**: Metrorail Service within Breede Valley (Worcester - Malmesbury – Cape Town)

According to the January 2015 Metrorail timetable, the train sets operate in the following towns within Breede Valley:

Worcester - Malmesbury - Cape Town			
	3510	**3508**	**3506**
	Mondays - Fridays	**Saturday**	**Sunday**
Worcester	04:40	05:00	06:00
Chavonnes	express	express	express
Goudini Road	04:51	05:12	06:10
Botha	04:57	05:18	06:21
Breërivier	05:03	05:24	06:21
Romans River	05:08	05:29	06:26
Wolseley	05:16	05:37	06:34

TABLE 34: METRORAIL SERVICE WITHIN BREEDE VALLEY (WORCESTER - MALMESBURY – CAPE TOWN)

Cape Town - Malmesbury - Worcester			
	3531	**3523**	**3521**
	Mondays - Fridays	**Saturdays**	**Sundays**
Romans River	19:21	16:56	19:21
Breërivier	19:26	17:01	19:26

Botha	19:32	17:07	19:32
Goudini	19:38	17:13	19:38
Chavonnes	express	express	express
Worcester	19:50	17:25	19:50

TABLE 35: METRORAIL SERVICE WITHIN BREEDE VALLEY (WORCESTER - MALMESBURY - CAPE TOWN)

The tariffs for these services are based on the KM zone pricing for travelling distances between 136 km and 200 km. Therefore the ticket pricing is R22.5[1] for a single ticket and R567 for a monthly ticket travelling with Metro Plus and R17 for a single ticket and R344 travelling via Metro.

Rail census summary for Breede Valley

The 2012 rail census covered a number of stations in the Breede Valley area. The data was obtained once per train for a typical weekday, a Saturday and a Sunday. A typical weekday was represented by one of the three midweek days, i.e. a Tuesday, a Wednesday or a Thursday. Peak periods were defined as between 06:00 and 09:00 on weekday mornings and between 16:00 and 19:00 on weekday afternoons.

The 2007 Rail Census included data collection in the Breede Valley area, but it was only conducted in the AM peak and in one direction (Worcester to Cape Town).

Public transport infrastructure

Town	Facility Name	Facility Type	Location
Touws River	Touws River Rank (Spar)	Informal Rank	Jane and Logan Street
De Doorns	De Doorns Parking-U Save	Informal Rank	Voortrekker/Station Road
De Doorns	Sentrale Bande	Informal Rank	Station Road
De Doorns	Matroos Drankwinkel	Informal Rank	Station Road

TABLE 36: MINIBUS TAXI RANK INFORMATION

Active passenger railway stations operating a commuter service within the Breede Valley area.

Town	Public transport facility type	Location
Goudini	Railway Station	Latitude 33°36'28.00"S Longitude: 19°19'0.07"E
Channoves	Railway Station (not currently being used)	Latitude 33°37'32.08"S

[1] These fares are based on the published Train Fares to Increase external communication dated 30 May 2014.

		Longitude: 19°22'32.19"E
Worcester	Railway Station	Baring St, Worcester

TABLE 37: PASSENGER RAILWAY INFORMATION

Non-motorised transport

As in most rural districts, the existence and condition of NMT facilities in Breede Valley vary considerably. While NMT is important to support public transport, in many cases potential passengers cannot afford minibus taxi fares. The low density and segregated structure of many towns makes it difficult to provide passenger facilities, as there tends to be many small pick-up and drop-off locations that cannot all be provided with shelters or other facilities.

Worcester has a fairly extensive NMT network used by cyclists, as distances are relatively long for walking. De Doorns spans a highway and railway, and pedestrian crossing of these barriers creates a safety hazard.

Learner transport

According to the information received from the PRE, a number of operating licences have been issued for the transport of learners in the Breede Valley area.

The learner transport information received form the Department of Education is illustrated in **Table 42** and **Table 43**. It is evident from these tables that a large number of scholars rely on school transport for their daily commute to and from their educational institutions.

Table 43 also illustrates that some scholars travel excessive distances to their educational institutions.

In Table 42 the sum of return distance (km) is the total distance covered by the operators in the municipality. Sum of benefiting schools is the total number of schools serviced by the operators in the municipality.

WCED Administered	**Sum of Return Distance (KM)**
Breede Valley Local Municipality	1324.8
WCED Administered	**Sum of # Benefiting Schools**
Breede Valley Local Municipality	78
WCED Devolved	**Sum of Return Distance**
Breede Valley Local Municipality	403.4
WCED Devolved	**Sum of # Benefiting Schools**
Breede Valley Local Municipality	16
All Learner Routes	**Sum of Return Distance (KM)**
Breede Valley Local Municipality	1728.2
All Learner Routes	**Sum of # Benefiting Schools**
Breede Valley Local Municipality	94
All learners	**Sum of Approved Mainstream Learner Numbers**

Breede Valley Local Municipality	4908

TABLE 38: LEARNER TRANSPORT INFORMATION

WCED Admin	Min of Return Distance (KM)	Max of Return Distance (KM)
Breede Valley Local Municipality	10.2	121.2

TABLE 39: LEARNER TRANSPORT MIN AND MAX RETURN DISTANCES

Freight transport

According to the Cape Winelands Freight Strategy[2], Breede Valley has one of the major freight generators located close to the major road network, such as the Hex River Valley farms. Worcester industrial area also serves to generate freight movement. It has been noted that the heavy-haul vehicles often travel through the centre of Worcester. A bypass connecting the R60 to the N1 and connecting the Worcester industrial area has been proposed (i.e. an eastern bypass).

Air transport

There is currently an airfield in Worcester that is used for sports flying and private use. One of the main constraints with this airfield is that a portion of the airstrip is gravel and therefore cannot accommodate a variety of air transport services, such as medical services (although there is a helipad at the hospital in Worcester). Currently the airfield is being used by flying clubs and some charter services.

Item	Description
IATA[3] code	No code
Latitude	S 033 deg 40.0’
Longitude	E 019 deg 25.1’
City	Worcester
Airfield length	1,6 km (of which 600 m is gravel – 300m at each end of the landing strip)
Owner	Worcester Municipality

TABLE 40: WORCESTER AIRFIELD

Transport for tourism

As with other parts of the Cape Winelands District, Breede Valley has a number of events and destinations attracting tourists throughout the year. These are mainly agriculture-based and focus on wine products. Tourists currently make use of private vehicles, with few tourist bus service providers operating.

Transport for health

[2] Cape Winelands Freight Strategy was prepared in 2012

[3] International Air Transport Association

The information pertaining to health services transport was obtained from the previous (2013) update of the CPTR reports for the local municipalities within the Cape Winelands district.

The Emergency Medical Service (EMS) is a subsidiary of the Department of Health and is divided into emergency and Healthnet services. Healthnet is not an emergency service, but it provides transport services for patients going to health facilities for medical treatment or to collect medication.

LMs	Towns (substations)	No of PTVs
Breede Valley	Worcester	3
	Touws River	1

TABLE 41: HEALTHNET SUB-STATIONS AND PTVS

Collection points	Address
Hexpark Superette	Hexpark
Maria Pieterse Clinic	Riverview
WPH	WPH
BKH	Brewerskloof Hospital
Zwelethemba SAPD	Zwelethemba
Rawsonville SAPD	Rawsonville
Avian Park Superette	Avianpark
Maranata Church	Johnsonpark
Mini Mall / Checkers	Avianpark
Worcester Base	Worcester
De Novo	Rawsonville
Nuwerus OAH	Worcester

TABLE 42: COLLECTION POINTS FOR HEALTHNET SERVICES IN BREEDE VALLEY

Operating licence strategy

This section of the report comprises the Operating Licence Strategy for the Breede Valley municipal area and is informed by the results summarised in the current public transport register chapter.

The OLS chapter provides the planning authority with guidance on the issuing of licences. This is done through analysing the information contained in the current public transport record, engagement with the municipal officials and taxi association representatives, and providing recommendations in terms of licensing.

The OLS report has been prepared as a separate report and the subsequent discussion on the OLS with respect to Witzenberg is an extract thereof.

Analysis of current public transport record

It should be noted that the Breede Valley municipal area is subject to seasonal variations in terms of travel demand and transport operations i.e. during the harvesting season there is a greater demand for transport services as opposed to the off-/ planting season, even though this may not be significant. The high transport demand season is from November

to April. Furthermore, there is a month peak period that is related to end of month salary release days or social grant collection days (South African Social Security Agency – SASSA days)

The data collection took place on 7, 8, 9, 15, 16, 20 May 2015 and on a non-social grant day.

Summary of route assessments and interventions

Information on supply and demand from surveys has been used to evaluate the capacity of the current public transport services and the possible need for additional services according to the demand. For more detailed information consult the OLS report, which shows the following information, based on the surveys:

- The number of vehicle trips (departures) per route
- The size (passenger capacity) of the vehicle
- The number of peak-hour passengers per route
- The number of vehicles operating (from the number plate surveys) with operating licences
- The registration number of the vehicles operating has been compared to the list of vehicles having current operating licences and the number of vehicles without operating licences was identified and indicated in the tables.

From the above information, the following has been determined:

- The current service capacity: Number of vehicle trips from number plate survey multiplied by the vehicle capacity (15 for a standard minibus)
- Percentage utilisation: Peak-hour passenger volume from surveys divided by the service capacity
- Vehicles operating with operating licences: Comparison of the vehicle registration numbers from surveys with data from the PRE

To simplify the calculations, all routes serving common destinations have been clustered. The average route distance has been determined in order to calculate the return journey time. The required number of vehicles to serve the demand based on the return journey time and the peak-hour demand from the surveys can be estimated.

The required number of vehicles can be compared to the actual number of vehicles (with operating licences) in operation from the surveys to determine the over- or undersupply of vehicles on the routes. Note that the vehicles without operating licences are excluded. An undersupply indicates that certain of these vehicles could be eligible for new operating licences.

A comparison has also been done to determine the over- or undersupply of vehicles by comparing the required vehicles to serve a route to the number of vehicles that have been issued with operating licences on the PRE database, as well as the over- and undersupply including the vehicles without operating licences.

Route Information			Service Capacity	Operating Licence Requirements		
Route Number	Rank	Route Name	Required Vehicles With OLS (Weekday) (Based on Journey Time)	Over / Under Supply (Based on Survey Excluding Veh. w/o OL's)	Over / Under Supply (Based on Actual OL's Issued)	Over / Under Supply (Based on Survey Including Veh. w/o OL's)
764, H77, H78, N33	U Save	De Doorns - Worcester	6	-5	31	1
834	Spar	Touwsriver - Worcester	2	-2	3	-1

Implementation

It is recommended that the Cape Winelands District Municipality convene an "Operating Licence Recommendations Committee" (OLRC) to evaluate and comment on operating licence applications received from the Provincial Regulatory Entity and to coordinate responses to the PRE between the municipalities in its jurisdiction. This committee should convene monthly and should consist of the responsible officials dealing with public transport planning and traffic law enforcement.

When a new application for an operating licence is received by the planning authority, a process should be followed to evaluate the application. The proposed operating licence evaluation procedure is described **Table 48**.

Item	Title	Procedure	Responsible Department
1.	NPTR / PRE	Application for an OL is submitted in the required format (form 2B) to the NPTR or PRE. The application is submitted to the planning authority (municipality) (PA) within 30 days.	NPTR or PRE
2.	Receipt of OL application by PA	The OL application is received by the PA and is recorded in the appropriate manner for record purposes. The application is sent to the appropriate department within the PA dealing with transport planning and public transport to be checked for completeness.	PA department (Transport Planning and Public Transport)
3.	Circulate application internally	The OL is circulated to the appropriate persons/ departments internally within the PA for comment on transport planning and public transport traffic services	PA department (Transport Planning and Public Transport)
4.	Demand and supply	The OL application is checked against the available survey data of passenger demand on the applicable routes using the procedure detailed in Section 4.3 of the OLS.	PA Operating Licence Recommendations Committee
5.	Determine rank availability	The OL application is checked against the available survey data of rank, terminal or stops capacity serving the applicable routes using the procedure detailed in Section 4.3: of the OLS.	PA Operating Licence Recommendations Committee
6.	Determine impact on IPTN routes	The OL application is assessed as to its impact on the conceptual IPTN routes that are identified in the ITP, or will operate in parallel to or in conflict with any commuter rail services or bus services.	PA Operating Licence Recommendations Committee
7.	Check for outstanding legal issues	The OL is checked against the record of outstanding warrants or convictions, previous convictions relating to the operation of public transport services and the ability of the applicant to operate the service in a manner satisfactory to the public.	PA Traffic Services – in respect of Traffic Offences; Provincial Regulatory Entity – in respect of criminal offences.
8.	Check record of operations in last 180 days	In terms of section 78 of the NLTA, if a licence has not been in use for more than 180 days, the licence can be cancelled. The licence holder must be asked to furnish, in writing, satisfactory reasons why the service has not been	PA (Traffic Services)

Item	Title	Procedure	Responsible Department
		operated, after which the licence can be extended for a further 180 days or cancelled.	
9.	Letter of approval or rejection	If all the responses to the evaluation support the approval of the application, a letter of approval is then issued to the NPTR or the PRE with any conditions attached. If the responses do not support the application, a letter of rejection is then issued.	PA department (Transport Planning and Public Transport)
10.	Letter of approval or rejection	A letter of approval or rejection is issued to the applicant and a copy is sent to the PA.	Provincial Regulatory Entity

TABLE 44: OPERATING LICENCE EVALUATION PROCEDURE

As part of the holistic approach proposed, the proposals for implementation for the Cape Winelands District Municipality and the DITP contain a framework strategy for planning and phasing the implementation of an Integrated Public Transport Network, starting with the Drakenstein Municipality.

The CWDM is to consider a Chapter 8 investigation as determined by the Municipal Systems Act in order to determine the institutional arrangements for the rendering the public transport function within its area of jurisdiction.

A strategy should be developed to rationalise all existing operating licences and manage the approval of new operating licences to reduce the oversupply of services where this may exist. This will assist in reducing congestion at existing ranks and facilities, as well as reducing traffic congestion on routes used by public transport.

Law enforcement is critical to the successful implementation of the OLS and a dedicated team of inspectors and law enforcement officers is necessary to deal with public transport law enforcement. This will assist to improve the quality of the service and safety on public transport services.

An electronic database should be established and updated regularly to provide easy access to operating licence information and route descriptions. This will greatly assist the law enforcement function.

A communication forum should be established with existing operators to meet regularly on matters concerning the public transport industry, including issues and concerns, public transport facilities and law enforcement.

Financial implication

The financial implications for the proposals as set out above are for the Cape Winelands district as a whole and not limited to Breede Valley These proposals have financial implications which are indicated in **Table 49** below.

No.	Item	Estimated Annual Cost - R				
		2015/16	2016/17	2017/18	2018/19	2019/20
1	Assessment of Operating Licences impacting on future IPTN routes	0	300 000			
2	Chapter 8 Investigation	0	2 500 000	2 500 000		
3	Investigation of the Improvement of Transport Facilities	0	1 000 000	0	0	0
4	Establish Operating Licence Inspectorate	500 000	2 500 000	3 000 000	3 000 000	3 000 000
5	Establish and maintain electronic database of Operating Licences	100 000	50 000	50 000	50 000	50 000
6	Establish a Public Transport Forum including Public Transport Operators	50 000	50 000	50 000	50 000	50 000
	TOTAL	650 000	6 400 000	5 600 000	3 100 000	3 100 000

TABLE 45: FINANCIAL IMPLICATIONS

Methodology for assessing transport needs (SWOT analysis)

The municipal transport needs have been identified through engagement with the taxi associations, municipal officials and the general public, as well as information obtained during the data collection process.

The strength, weaknesses, opportunities and threats (SWOT) of the municipal transport system were conducted to illustrate the issues/ challenges and opportunity for various elements in the system. The opportunities identified help inform the prioritisation of potential future transport projects.

The SWOT analysis was done for:

- Public Transport
- Public Transport Infrastructure
- Learner Transport
- Freight
- Non-motorised Transport
- Transport for Tourism
- Road Network

The results of the SWOT analysis are illustrated in the subsequent section below.

Transport needs

Overarching transport issues were identified such as:

- A lack of internal integration with parallel processes such as the Integrated Development Plan, Local Economic Development Plan, Spatial Development Framework, etc.
- Inadequate budget for public transport infrastructure, facilities and road maintenance
- Limited capacity at district and local municipal level to fulfil municipal transport planning functions
- Time constraint for implementation of proposed/ planned projects

There are also a number of transport challenges which are common to the other local municipalities within the Cape Winelands District such as road safety, road freight and public transport infrastructure.

In terms of public transport, one of the main challenges is the lack of universal accessibility and shelters for commuters. In terms of learner transport and NMT, safety is considered one of the main challenges due to the motorists and pedestrians often sharing the same roadway for driving and walking. The freight movement between the N1 and N2 has led to a deterioration of regional roads within the Breede Valley road network.

The public participation sessions held as part of the Cape Winelands DITP update identified a number of key issues affecting the Breede Valley. These issues are included in the transport needs assessment, including expensive fares, safety and security concerns especially for learner transport, a lack of signage, high volumes of traffic and truck traffic.

PUBLIC TRANSPORT	
Strength	**Weakness**
Existing minibus taxi transport within the towns and between neighbouring towns	Limited services during off-peak periods, not universally accessible
Existing rail service at Worcester	No service linking other towns within Breede Valley. Currently only a morning and afternoon/evening service being operated
Opportunity	**Threat**
Create universally accessible facilities	Commuters' limited purchase power, affordability of public transport
Public Transport Infrastructure	
Strength	**Weakness**
Existing road-based public transport infrastructure is in a reasonably good condition	There is a lack of shelter at existing facilities
Rail infrastructure not currently being utilised for passenger movement	Underutilisation of facilities during the off-peak
Opportunity	**Threat/ Constraint**
Provision of shelter at existing facilities	Obsolescence
Utilising the existing rail infrastructure for passenger movement	Capital infrastructure funding
Learner Transport	
Strength	**Weakness**
A service is being provided	Little information available about learner transport service
Opportunity	**Threat**
A formalised transport system for learners	Unaffordable or unavailable services for certain categories of learner
Freight	
Strength	**Weakness**
Current freight route through Worcester	Road infrastructure is inadequate to accommodate the transport of heavy-haul vehicles
Opportunity	**Threat**
Create formal overnight facilities for truck traffic passing through Worcester	High maintenance cost associated with truck traffic
Create an alternative route for freight movement	

Non-motorised Transport	
Strength	**Weakness**
Some existing NMT infrastructure in CBD	NMT infrastructure is not continuous
Existing NMT link from CBD to Zweletemba	Spatial divide discourages the use of NMT
Opportunity	**Threat**
Provision of NMT infrastructure and end of trip facilities	Crime in isolated areas without lighting
Provision of bicycles	Bicycles get stolen
Transport for Tourism	
Strength	**Weakness**
Variety of tourist attractions	No scheduled services for transporting tourists between attractions
Opportunity	**Threat**
Provision of a service to transport tourists between tourist attractions	Seasonality of tourist attractions
Road Network	
Strength	**Weakness**
Existing paved road network is in good condition	Majority of traffic is through-traffic travelling on the R60 between the N1 and N2 and on the N1
	Poses safety concerns where schools are located close to high-order roads
Opportunity	**Threat**
New roads are not required	Pedestrian and vehicle accidents

TABLE 46: TRANSPORT NEEDS ASSESSMENT OUTPUT

Project Prioritisation

The main priorities for Breede Valley municipality can be summarised as follows:

- Maintenance of existing road and public transport infrastructure to an acceptable level
- Improving road safety and reduction of non-motorised transport and vehicle conflict. Due to the high volume of pedestrian movement in the rural areas consideration of safety issues needs to be addressed through effective design.
- Provision of embayments and pedestrian facilities at schools to accommodate learner transport
- Obtaining required technical and financial support from provincial and national government for the efficient functioning of the transport system. Capacity within the transport planning function needs to be created in order for the municipality to efficiently execute its function.

Budget constraints

Given the current municipal transport budget, a large portion of the funding is through a municipal grant. This suggests that the municipality has a budget constraint and is requesting funding to compensate for this. The budget is also focused on providing road maintenance for paved roads.

Sources of funding

Municipalities are faced with budget constraints for many reasons, but need to provide the municipal services with the funding allocated to them. The funding for municipal services needs to be distributed amongst the various departments to provide these services and transport infrastructure competes with other essential services such as health and housing.

Transport improvement proposals

The source of funding for municipalities is as follows:

- National and provincial allocation and grants, such as conditional and unconditional allocations
- Municipal Capital Replacement revenue
- Municipal Infrastructure Grant (Dep of Cooperative Governance and Traditional Affairs)
- Value capturing, such as property taxes (which may arise through new investments)
- Public Private Partnerships
- Loans
- Other sources such as user charges, advertising, rental of property, etc.

The budget for the financial year 2015/16 has been approved by the local municipality for implementation in the relevant financial year.

Municipal transport budget and programme

This section discusses the municipal transport budget for a 5-year period (2016-2021). The municipal transport budget is summarised and linked to the Provincial Strategic Goal 4.

The Breede Valley municipal transport budget is illustrated in **Table 51**. The total annual budget for transport-related improvements range from approximately R20 million in 2015/16 to R85 million in 2017/18.

Priorities are implied in the year(s) for which the budget has been allocated. The sources of funding beyond municipal budgets are essentially the same as recorded in the previous DITP (2011-2016).

Breede Valley has budgeted, amongst others, for road network improvements and a bus route. The budget also suggests that many of the transport projects which appear on the budget do not have funding for the 2015/16 financial year or subsequent years.

Item	Description	Funding Source	Total funded budget 2015/16 (Rand)	Budget Expectation 2016/17 (Rand)	Budget Expectation 2017/18 (Rand)
1	De Doorns: Rehabilitation of Municipal Roads (MIG 210857)	National Government: MIG (DORA)	181 950		
2	De Doorns: Rehabilitation of Municipal Roads (Counterfunding)	Projects (MIG Counterfunding)	1 888 832		
3	Rawsonville: Rehabilitation of Municipal Roads (MIG 212168)	National Government: MIG (DORA)	100 350		
4	Rawsonville: Rehabilitation of Municipal Roads (Counterfunding)	Projects (MIG Counterfunding)	702 554		
5	Worcester: Rehabilitation of Municipal Roads (MIG 212170)	National Government: MIG (DORA)	1 811 708		
6	Worcester: Rehabilitation of Municipal Roads (Counterfunding)	Projects (MIG Counterfunding)	2 000 000		
7	Avian Park Roads	Projects New	2 000 000		
8	Zwelethemba IDT Roads	Projects New	2 000 000		
9	Hex Industria Roads	Projects New	1 250 000		
10	HOP Land Roads - Touws River	Projects New	1 250 000		
11	De Doorns East Roads	Projects New	1 250 000		
12	Truck with tipper load body (4 Ton, Diesel)	Furniture and Equipment	616 025		
13	Roads & Stormwater	Projects New	144 000		
14	Roads	Projects New	156 000		
15	Touws River: Rehabilitation of Municipal Roads (MIG 212170)	National Government: MIG (DORA)	1 971 992		
16	Bus route	Projects New	3 072 849		
17	Embayment busses: Noble Street	Projects New	300 000		
18	Computers (Replacement of two computers)	Unfunded new requests		0	0
19	Traffic Circle (High and Louis Lange Streets)	Unfunded new requests			
20	Equipment	Unfunded new requests		0	0
21	Resealing of Municipal Roads (MIG) - Rawsonville	National Government: MIG (DORA)		0	0

Item	Description	Funding Source	Total funded budget 2015/16 (Rand)	Budget Expectation 2016/17 (Rand)	Budget Expectation 2017/18 (Rand)
22	Resealing of Municipal Roads (MIG Counterfunding) - Rawsonville	Projects (MIG Counterfunding)		0	0
23	Resealing of Municipal Roads (MIG) - Worcester	National Government: MIG (DORA)			
24	Resealing of Municipal Roads (MIG Counterfunding) - Worcester	Projects (MIG Counterfunding)		0	0
25	Resealing of Municipal Roads (MIG) - De Doorns	National Government: MIG (DORA)		0	0
26	Resealing of Municipal Roads (MIG Counterfunding) - De Doorns	Projects (MIG Counterfunding)		0	0
27	Resealing of Municipal Roads (MIG) - Touws River	National Government: MIG (DORA)		0	0
28	Resealing of Municipal Roads (MIG Counterfunding) - Touws River	Projects (MIG Counterfunding)		0	0
29	Avian Park Roads	Unfunded new requests		0	0
30	Zwelethemba IDT Roads	Unfunded new requests		0	0
31	Hex Industria Roads	Unfunded new requests			
32	Parking Bays at VGK Church (Fisher & Van Huysteenlaan)	Unfunded new requests		0	0
33	HOP Land Roads - Touws River	Unfunded new requests		0	0
34	De Doorns East Roads	Unfunded new requests			
35	Upgrading of Gravel Roads	Unfunded new requests			
36	Upgrading of Gravel Roads	Unfunded new requests		0	0
37	Upgrading of Gravel Roads	Unfunded new requests			
38	Upgrading of Gravel Roads	Unfunded new requests		0	0
39	Bus Route (MIG 201624 - Counterfunding)	Projects (MIG Counterfunding)			
40	Fairway Heights Access Road (Trim Park)	Unfunded new requests		250 000	0
41	Rehabilitation of Leipoldt Ave from Robertson Rd to Fisher St	Unfunded new requests		0	0
42	Rehabilitation of Leipoldt Ave from Fairbairn to Grey St	Unfunded new requests		0	1 000 000
43	Rehabilitation of Leipoldt Ave from Fisher to Fairbairn St	Unfunded new requests		300 000	0
44	Rehabilitation of Leipoldt Ave from Grey to Le Seuer St	Unfunded new requests			
45	Roads	Unfunded new requests		0	65027138
46	Embayment - 4 buses at Breërivier SS School, Noble Street	Unfunded new requests			
47	Roads	Unfunded new requests			

Item	Description	Funding Source	Total funded budget 2015/16 (Rand)	Budget Expectation 2016/17 (Rand)	Budget Expectation 2017/18 (Rand)
48	Worcester Eastern Bypass (Roberson Road to N1)	Unfunded new requests		250 000	250 000
49	Providing pedestrian and cycle path shelters in Worcester	Unfunded new requests		5 000	5 000
50	Re-align pedestrian crossing over railway line in De Doorns	Unfunded new requests			
51	Implement pedestrian sidewalk in De Doorns	Unfunded new requests			
52	Provision of pedestrian walkway between Le Sueur and Ranier St	Unfunded new requests			
53	Building of three raised pedestrian crossings across High Street, Worcester CBD	Unfunded new requests		5 200 000	5 400 000
54	Building of a raised pedestrian crossing across Stockenstroom Street, Worcester CBD	Unfunded new requests		50 000	50 000
55	Grader, Replacement of BVM 449	Unfunded new requests			
56	Digger Loader	Unfunded new requests			
57	Equipment: Roads and Storm Water	Unfunded new requests			
58	Equipment: De Doorns	Unfunded new requests		5 928 720	5 928 720
59	Equipment: Touws River	Unfunded new requests			
60	Truck with tipper load body (4 Ton, Diesel)	Unfunded new requests			
61	LDV (1 Ton, 2000 Petrol) with canopy and accessories	Unfunded new requests		8 250 000	8 250 000
62	Truck with tipper load body (4 Ton, Diesel)	Unfunded new requests		0	0
63	LDV (1 Ton) 2000 Petrol	Unfunded new requests		1 250 000	0
64	LDV (1 Ton) 2000 Petrol, replaced Nissan 1800 LWB_BVM 193	Unfunded new requests		0	0
65	Truck with tipper load body (4 Ton, Diesel), Replacement of Toyota Dyna Wipbak 4ton (canopy 97/8)_BVM 207	Unfunded new requests		15 943 466	0
66	Truck with tipper load body (4 Ton, Diesel), Replacement of Toyota Dyna Tipbak_BVM 488	Unfunded new requests			
67	Tractor, Replacement of International Tractor_BVM 820	Unfunded new requests		0	0
68	Truck with tipper load body and hydraulic lift (Double Cab, 4 Ton, Diesel), Replacement of Isuzu truck_BVM 901	Unfunded new requests			
Total			**R 20 696 260**	**R 37 427 186**	**R85 910 858**

TABLE 47: BREEDE VALLEY MUNICIPAL TRANSPORT BUDGET (2015/16 - 2017/18)

PROGRAMME 5.5: LEVERAGING THE MUNICIPALITY'S ASSETS TO ENHANCE THE OPPORTUNITY MUNICIPALITY

Programme 5.5 (a): Infrastructure investment

Infrastructure investment, human capital formation and innovation are essential for the promotion of economic growth within a municipality (OECD, 2009). The infrastructure assets of the Breede Valley Municipality (BVM) are managed in accordance with the asset management policy of BVM. The policy is drawn up in line with the relevant statutory and regulatory frameworks and the relevant GRAP standards as set out by The Accounting Standards Board.

Infrastructure assets represent 76% of the total asset component of the municipality and has a total book value of R1 492 997 003. Listed below are the five biggest asset types of infrastructure assets:

Top 5 Infrastructure Assets:

ASSET 1	
Name	Electricity Reticulation
Asset Type	Electricity
Asset Value	R297 263 197
ASSET 2	
Name	Water Reservoirs & Reticulation
Description	Water
Asset Value	R392 931 635
ASSET 3	
Name	Roads, Pavements, Bridges & Stormwater
Asset Type	Roads
Asset Value	R427 970 367
ASSET 4	
Name	Waste Management
Asset Type	Solid Waste Management
Asset Value	R 17 950 227
ASSET 5	
Name	Sewerage Purification & Reticulation
Asset Type	Waste Water Management
Asset Value	R 298 875 037

Furthermore, basic services constitute a significant share of total capital expenditure in Breede Valley. Water increased from 37 per cent as a percentage of total capital expenditure in 2012/13 to a projected 44 per cent in 2018/19. In 2012/13 waste water management constituted 22 per cent before increasing to 25 per cent in 2018/19. Electricity decreased from 24 per cent in 2012/13 to 4 per cent in 2018/19.

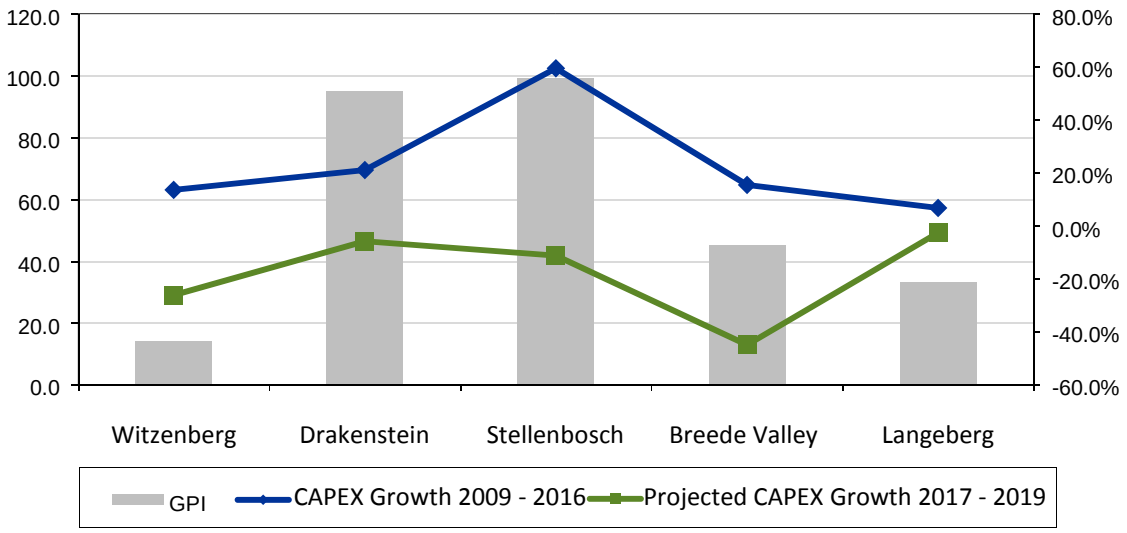
Classification	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Electricity	24	7	14	13	4	4	4
Water	37	45	22	20	20	31	44
Waste Water Management	22	11	11	7	33	36	25
Waste Management	1	0	3	6	4	12	1
Municipal Roads	6	13	32	20	5	7	17
Housing	1	0	0	0	0	0	0
Others	9	24	18	34	33	10	10
Total	**100**	**100**	**100**	**100**	**100**	**100**	**100**

Source: Breede Valley Municipality A-Schedules, 2016/17

FIGURE 32: TOTAL CAPITAL EXPENDITURE FOR BREEDE VALLEY MUNICIPALITY (%)

The extent to which infrastructure investment influences economic growth within the municipalities in the Western Cape is evaluated using the Growth Potential Index (GPI) included in the Growth Potential Study of Towns undertaken by the Department of Environmental Affairs and Development Planning. The index provides an analysis of the economic viability of infrastructure investments (as opposed to political, environmental, social and fiscal viability). The potential for economic development that comes about from investment in an infrastructure project is among the most important criteria on which the investment decision should be based.

The GPIs in **Figure 33** provides an indication of the municipalities in which infrastructure investment has the greatest potential for being translated into increased production and employment creation. The GPI is evaluated within the context of municipal capital expenditure (both past and projected).



Source: DEADP, Growth Potential Study 2014; Municipal A-schedules

FIGURE 33: GROWTH POTENTIAL INDEX (2014) AND CAPEX (2009 - 2019)

Breede Valley recorded a GPI of 45 (which is defined as having medium growth potential. Capital expenditure in the municipality has been increasing steadily between 2009 and 2016 at a rate of 15,3 per annum on average. This increased municipal capital investment bodes well for economic growth.

PROGRAMME 5.6: ENHANCING CONNECTIVITY IN BREEDE VALLEY

Programme 5.6 (a): ICT Infrastructure Investment

Our world has become totally dependent on information and communication technology (ICT) to the extent that a national power outage for even one day can be classified as a disaster, the effect of which cannot realistically and accurately be determined. Hospitals and the banking systems would be the hardest hit considering the extent to which they are dependent on ICT systems. Should such an outage go beyond one day into days or even weeks the results cannot even be imagined. Breede Valley Municipality (BVM) is similarly dependent on ICT.

The ICT department has therefore endeavored to provide, within our means, reliable systems, reliable and easily accessible data and support to the users. All the essential services a municipality has to render to its clients by law are supported by the ICT department of BVM. This support is mostly for staff members who have offices where they operate from. ICT services available to them consist of telephony, internet and email services, software and data storage services.

For the clients of the municipality a “Citizens Portal” is envisaged. The purpose of the portal will be to improve the relationship between the municipality and the clients by enabling them to use whatever digital technology they have access to, to interact

with the municipality. Part of the strategy to be followed is to simplify, modernise and utilise cutting edge technology where possible.

PROGRAMME 5.7: UNLOCKING THE GREEN ECONOMY

Programme 5.7 (a): Development of alternative energy sources

In order to address the challenges of climate change, Breede Valley Municipality will increasingly have to transition to a Green Economy in the future. The primary policy approach in respect of climate change response is framed within the National Climate Change Response (NCCR) White Paper (2011). In terms of these documents, this document outlines strategic priorities, provides direction for action and delineates responsibilities for the different spheres of Government. Section 10.2.6 notes the key role of local government as a site of climate change response delivery flowing from its responsibilities as detailed in the objectives and powers and functions accorded to Local Government in the Constitution of South Africa (108 of 1996) and the Municipal Systems Act (32 of 2000) and Structures (117 of 1998) Act.

Municipalities are expected to plan and respond to climate change in the midst of facing challenges such as the inability to predict with certainty the future conditions to which adaptation is needed, limited skills and capacity at the local level and pressing short-term needs drawing on limited municipal funds. It is against this backdrop that a need to prepare South African municipalities towards transition in the field of green economy emerges.

South Africa has a fairly long list of Green Economy related policies and programmes, most of which are recent, including: the Long Term Mitigation Scenario, New Growth Path, South Africa Renewables Initiative, Industrial Policy and Action Plan 2; Medium Term Strategic Framework, National Solar Water Heating Strategic Framework, Draft Carbon Tax Option, Integrated Resources Plan (2010-2030), National Climate Change Response Strategy, National Development Plan - Vision for 2030, Renewable Energy Feed-In Tariff Regulations, National Energy Efficiency Strategy, Green Economy Accord, Atlases (including Wind, Carbon Capture and Storage, Solar, and Risk and Vulnerability), the Carbon Disclosure Project (CDP), CDP Water, Energy Efficiency Accord and King III.

Contributions to the Green Economy go further than our choices for energy and transportation; and require active and sustained investment in protecting the natural environment. Water resources, functional ecosystems and biodiversity have emerged as critical inputs to both rural and urban livelihoods and wellbeing. Moreover, programmes such as the Expanded Public Works Programme, which encapsulates initiatives such as Working for Water, Working for Wetlands and Working on Fire continue to create significant numbers of jobs and opportunities for skills development and the growth of small to medium enterprises. Continued investment in ecosystem-based adaptation and conservation practices will set us on a vital path to meeting employment and sustainable development goals.

PROGRAMME 5.8: UNLOCKING THE TOWNSHIP ECONOMY

Programme 5.8 (a): Establishing the Zwelethemba Commercial Corridor

Zwelethemba is the former black township in Worcester. Spatially it is separated from the CBD by the industrial area, the Hex River, a railway line and the R60 provincial road. There are very limited formal shopping facilities in the form of a small supermarket of a national chain, but a fairly well-established informal trading sector. The existing road reserve along the main road is very wide and will not be needed for road purposes. It is unpaved at present and has potential to become a much more valuable space in Zwelethemba as most of the people travel by foot. The need for more shopping facilities to avoid having to always travel 5km by taxi to the CBD was identified during RSEP-focused public participation. It was therefore decided to conceptualise a project to address this need as part of RSEP.



After a council resolution, a vacant piece of council owned land next to the Zwelethemba library was alienated through a tender process to unlock it for development. In addition to this development, the upgrading of the Mtwazi Street road reserve with paving, landscaping, street furniture and facilities for informal traders is planned. In order to ensure that the community's needs are addressed and to garner their support for the project, extensive public participation in the form of surveys, information gathering workshops, the election of a steering committee, a visioning workshop, scenario development and activation of smaller initial interventions was embarked upon. All the ward councillors and role-players along the corridor

and in Zwelethemba have been included in the process, which is driven by the BVM and their consultants the VPUU NPO. The outcome of this process will be a precinct plan and management model which will be presented to council for approval and which will guide the implementation phase, due to start from 1 July 2017.

R3,2 million RSEP funding has been budgeted in total and the process is on track and at an advanced stage (see diagram below).

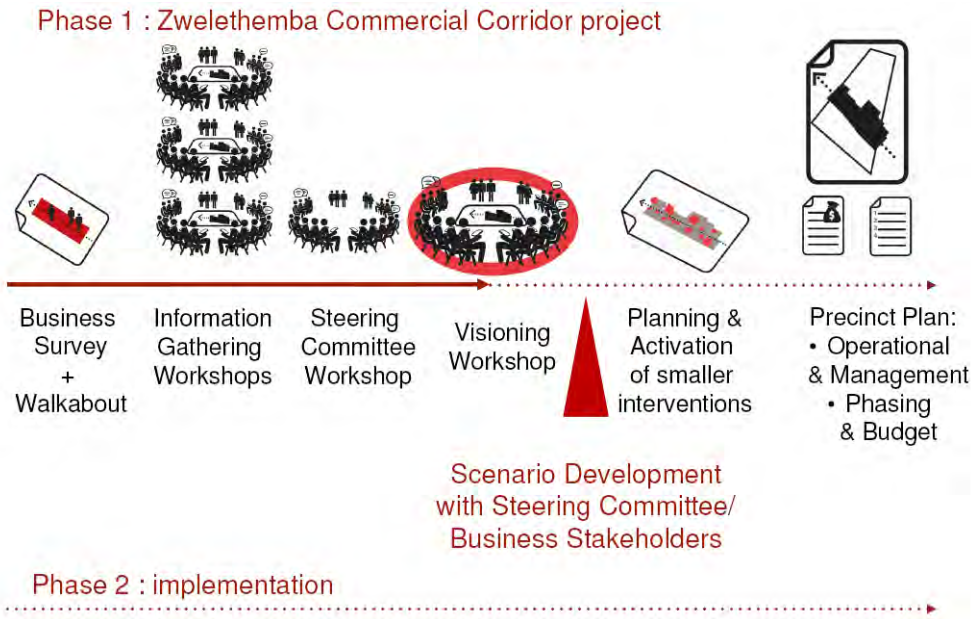

Phase 1 : Zwelethemba Commercial Corridor project
Business Survey + Walkabout
Information Gathering Workshops
Steering Committee Workshop
Visioning Workshop
Planning & Activation of smaller interventions
Precinct Plan:
• Operational & Management
• Phasing & Budget
Scenario Development with Steering Committee/ Business Stakeholders
Phase 2 : implementation

FIGURE 34: ZWELETHEMBA COMMERCIAL CORRIDOR PROJECT

PROGRAMME 5.9: RURAL DEVELOPMENT

Programme 5.9 (a): Expanding rural and agricultural development

The development of rural nodes in the municipality is inextricably linked to the development of farmworkers and agrarian land and the development of agriculture in the Breede Valley. It is imperative that the municipality drives a process that will facilitate the registration of farm residents on the housing demand database, or what is commonly known to many as the housing waiting list. Farmworkers must also be included in all future plans of the municipality in terms of development and access to all basic services they are entitled to. The municipality might not be in a position to deliver other services on farms, but we certainly have a responsibility towards the farm residents in providing access to opportunities to help them create a better future for themselves.

Farmworkers and especially the youth and other vulnerable groups such as women and the elderly must be assisted in all ways possible. We need to facilitate the process that will allow us to have a platform to engage the community of farmworkers and tend to the safety, health and welfare, sport and recreational, educational and economic wellbeing of all farm residents.

This process can be followed by utilising initiatives such as:

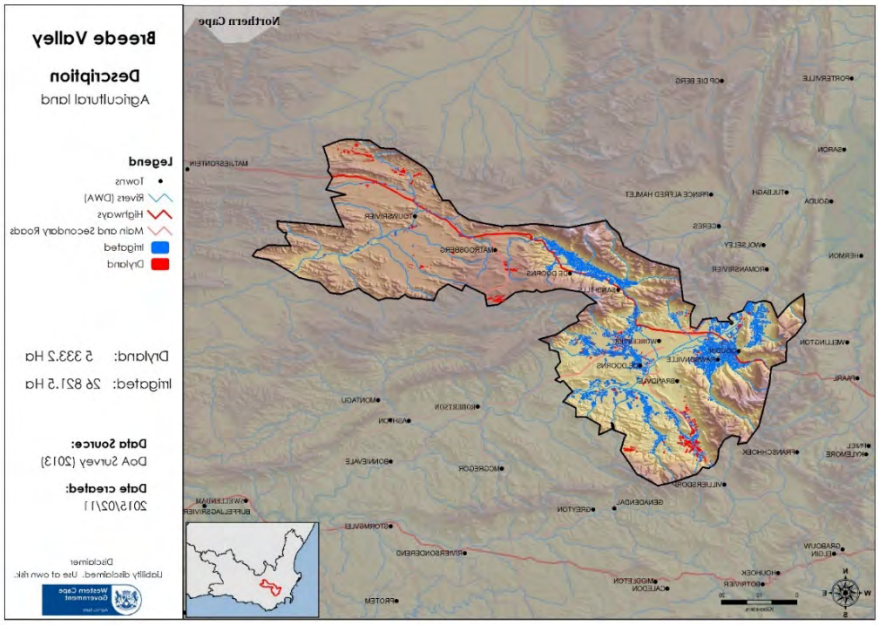
- Mass communication (all local media)
- Registration drives and municipal outreaches to all farms in the Breede Valley
- Contacting all farmers/owners, associations and farmworker unions

Since August 2015, the Department of Rural Development and Land Reform has rolled out the Rural Poverty Household profiling in Ward 2-4 in De Doorns to address the extreme poverty experienced by rural communities. It is envisaged that the following programmes will emanate from the household profiling, and will resort under the CRDP umbrella programme:

- Rural poverty reduction
- Establishment and Registration of Primary Cooperatives
- Support of Secondary and Tertiary Cooperatives
- Facilitation and Support of rural industries through various training interventions
- Support rural business

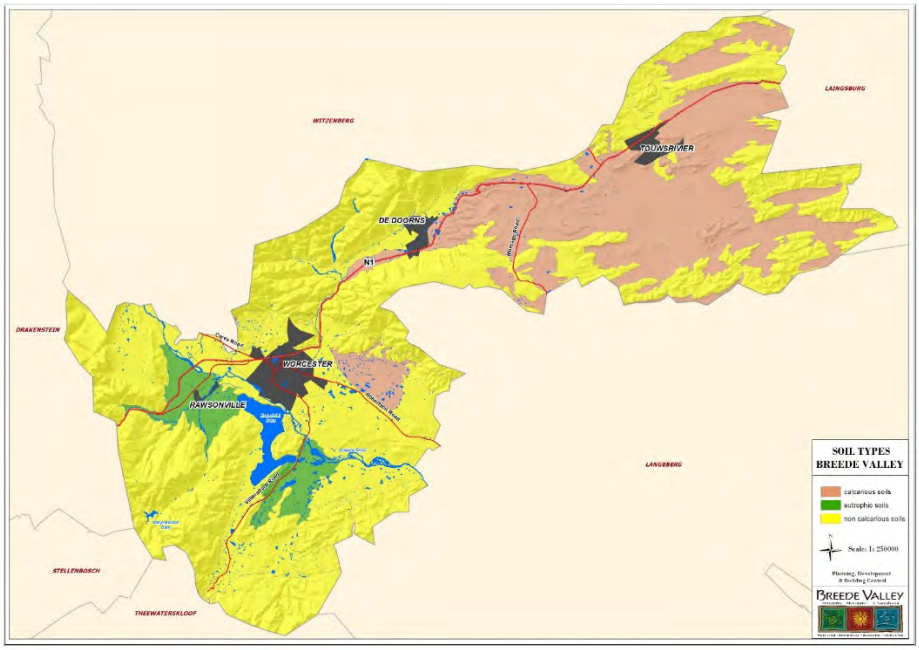
This intervention is particularly significant against the background of huge scale agricultural migration to the De Doorns area between September and March each year, when close to 11 000 workers are attracted to the area. This has huge implications for Breede Valley Municipality in its planning to deliver municipal services, especially refuse removal, proper clean toilets, running water for all, recreational facilities for children, access to housing, health services, crèche facilities and food security.

The municipality needs to take cognisance of the agricultural infrastructure in the Breede Valley Municipality when planning rural development initiatives (see maps below). The total dry land available in Breede Valley is 5 33,2 ha and land under irrigation amounts to 26 821,5 ha.



Agricultural land

The soil type found in Breede Valley is predominantly calcareous soils in the Touws River area, with eutrophic soils found in the Rawsonville area. The rest of the Breede Valley is characterised by non-calcareous soils (see Diagram).



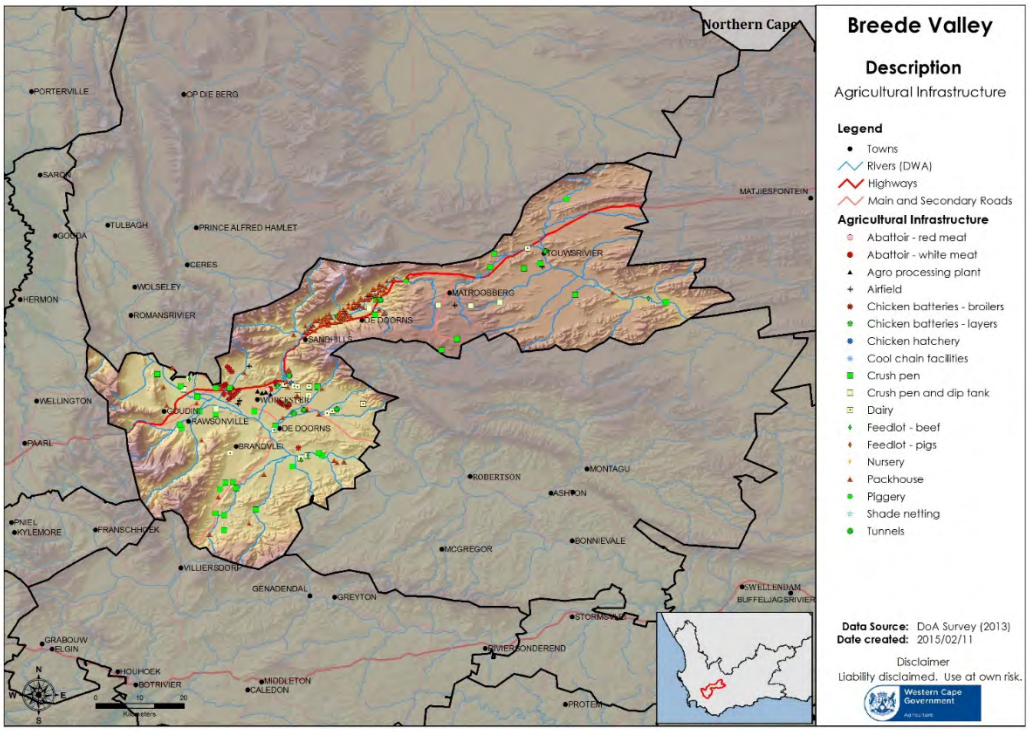


FIGURE 35: AGRICULTURAL INFRASTRUCTURE

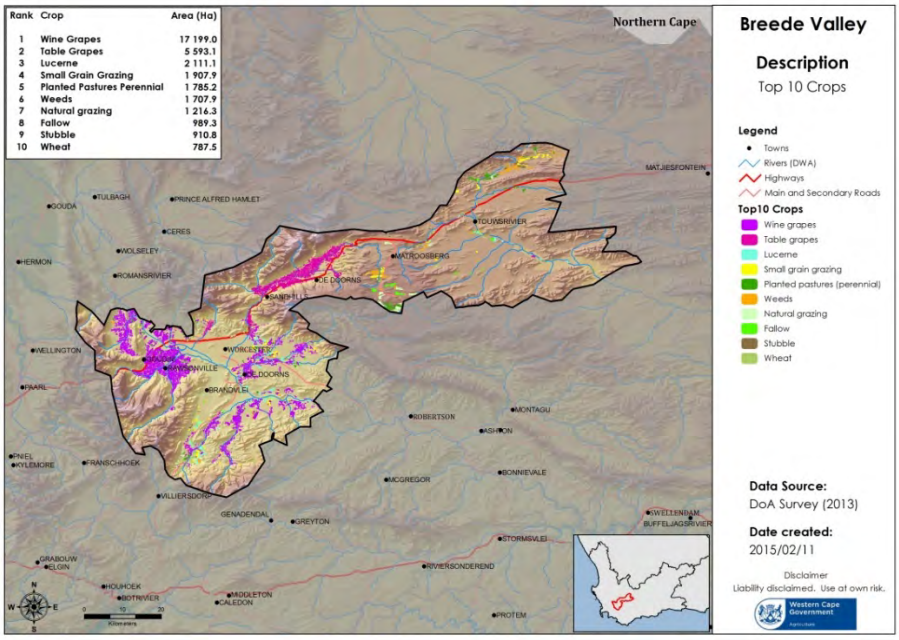


FIGURE 36: TOP 10 CROPS

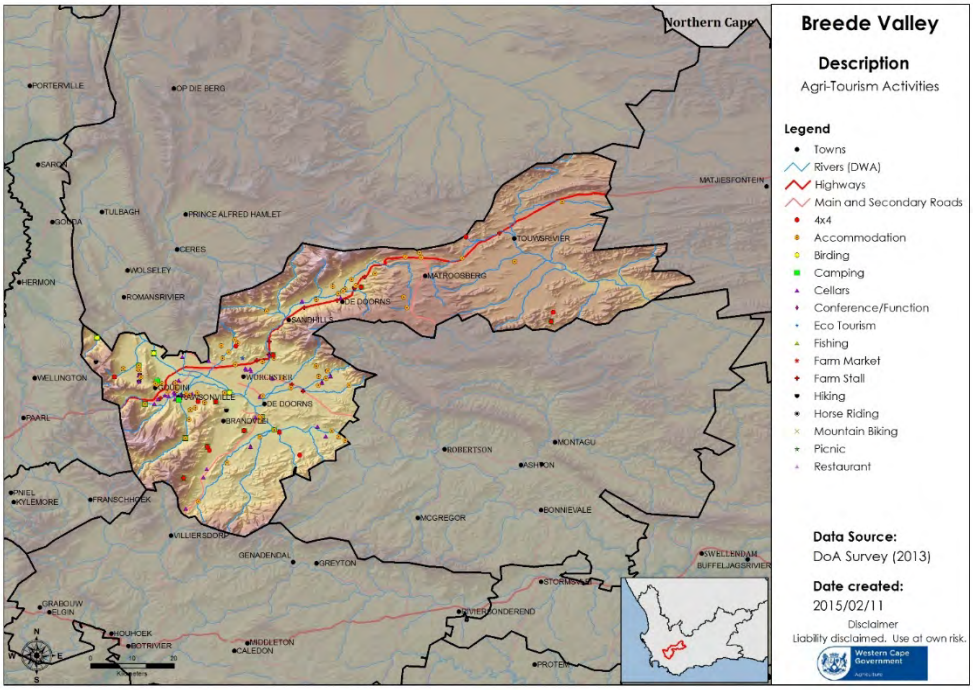


FIGURE 37: AGRI-TOURISM ACTIVITIES

Breede Valley is currently looking to grow the agri-tourism industry, thereby establishing a parallel agriculture-based economy which will multiply the employment opportunities currently available in the primary agricultural industry.

Expanding growth in the wine grape industry

There are a number of opportunities for growth within the Province's wine grape value chain. These include the increase in existing market demand for wine and development of new markets, both locally and internationally (DAFF, 2015). The Western Cape Government has set out, as one of their goals in the Provinces' growth plan, under Project Khulisa, to double local wine exports to Angola and China. This has been identified by the plan as an opportunity to increase the consumer pool for South African wines. The most significant increasing market for the Western Cape has been the development of wine tourism, another output of the Provinces wine value chain (MERO, 2016).

In Breede Valley wine processing within the wine regions has stimulated organised wine routes. These wine routes offer wine cellars open to the public and have resulted in the designation of Cape Town in the Great Capitals Wine Network, (a global network of renowned wine producers). Currently there are approximately forty-four wine farms that also have restaurants for tourism purposes (DAFF, 2015). Furthermore, the actual volume of wine sales through direct cellar door sales is not likely to be very significant in absolute terms – with the exception of some flagship properties such as Vergelegen, Boschendal or Constantia based cellar farms (DAFF, 2015). As its significance, currently, is it creates an opportunity for further marketing of Western Cape wines, both locally and internationally.

As indicated in the 2015 South African wine industry insights survey conducted by PWC, some wine producers are making use of government support (PWC, 2015). However, a large portion of wine producers surveyed indicated that they are unaware of government support currently being offered such as the Enterprise Investment Programme (EIP), Manufacturing Competitiveness enhancement programme, Export support, Jobs fund, Employment Tax Incentive (ETI) and Section 12L energy efficiency (PWC, 2015). Engaging service providers to assist with this could provide organisations with an opportunity to make use of the available programmes. Additionally, environmental sustainability assurance has been formally marketed through the Sustainable Wines South Africa seal, recognised by all Integrated Production of Wine (IPW) accredited producers. The continued participation by accredited producers in the integrated production of wine schemes indicates the industries commitment to an environmentally sustainable industry and provides an opportunity for further environmentally sustainable practices to be applied in the production of wine.

Expanding growth in the stone fruit industry

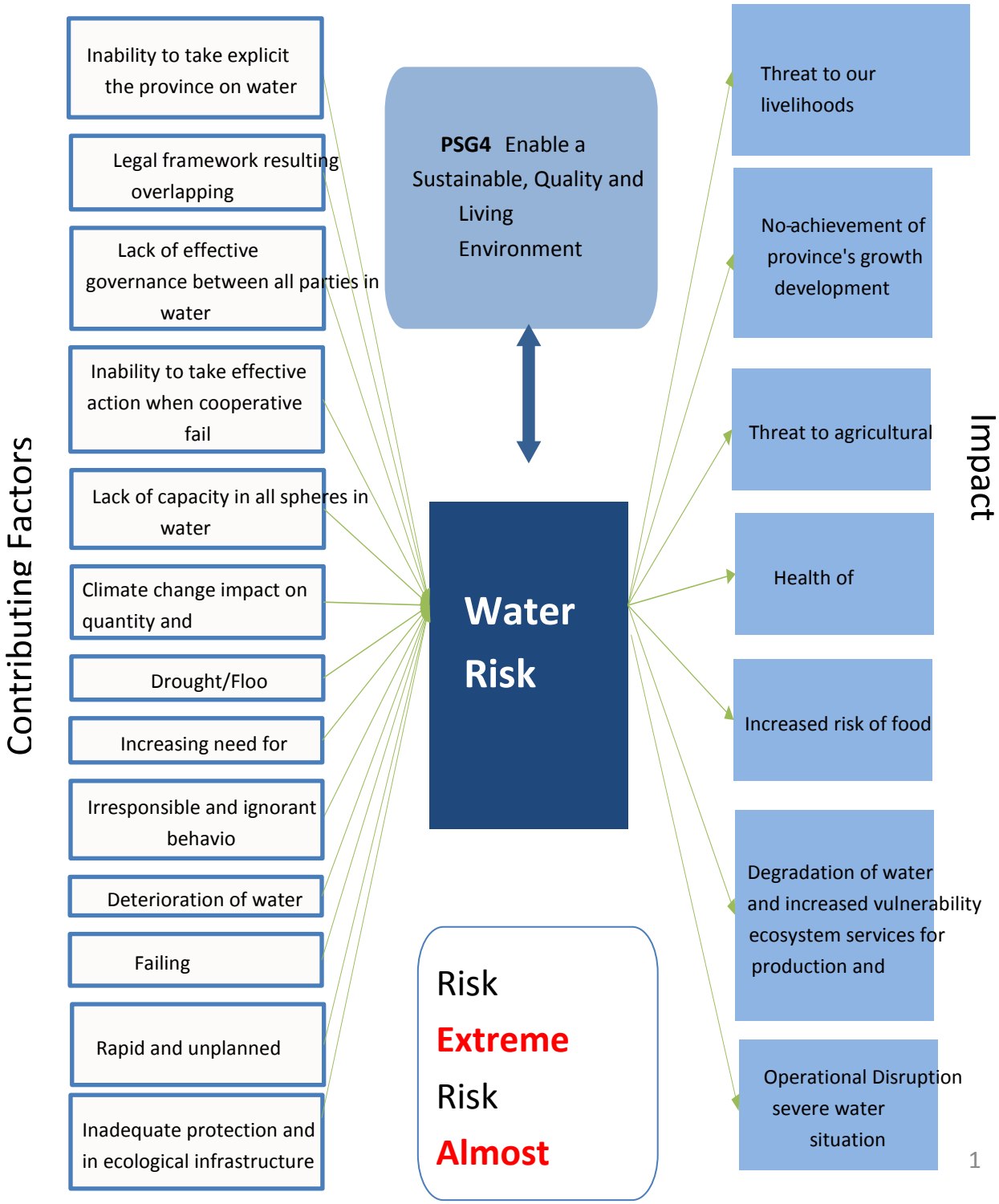
There are two main opportunities in the stone fruit industry. The first is the promotion of sustainable and social responsible agricultural practices due to the legal requirements of the European Union and North American Trade Organisation countries. There is an increasing trend in the international cash crop and agricultural export industry in the demand for fair trade and sustainably (environmentally friendly) produced goods. The second is the opportunity to diversify the export market and increase the local consumption of stone fruits. It is believed that the export market is still fairly underdeveloped as most exports are destined for a small number of countries clustered in either Europe or the Middle East. There is a major opportunity in increasing exports to other African, including Southern African, and Asian countries due to the lack of production of stone fruits in those countries (Department of Agriculture, Forestry and Fisheries, 2015).

The main opportunities for government to get involved is in terms of financing of processors. Finance, especially in terms of access to finance by processing and exporting companies has been cited as a major challenge in the industry in the CWD.

It was also argued that the gap in financing for agri-processors in the stone fruits industry can be filled by government actors such as the Department of Trade and Industry. Government can also assist in the provision of infrastructure, especially cold storage facilities at the main points of export such as the harbour in Cape Town. Another important opportunity lies in the fact that the export demand is said to be increasing, especially in countries such as Britain and Israel. Processors are willing to expand, yet finance challenges constrain expansion in the Cape Winelands District.

Responding to the water scarcity and drought situation

The following summarises contributing factors and impact in the current water situation in Breede Valley and the Western Cape:


Contributing Factors
Inability to take explicit the province on water
Legal framework resulting overlapping
Lack of effective governance between all parties in water
Inability to take effective action when cooperative fail
Lack of capacity in all spheres in water
Climate change impact on quantity and
Drought/Floo
Increasing need for
Irresponsible and ignorant behavio
Deterioration of water
Failing
Rapid and unplanned
Inadequate protection and in ecological infrastructure
PSG4 Enable a Sustainable, Quality and Living Environment
Water Risk
Risk
Extreme
Risk
Almost
Impact
Threat to our livelihoods
No-achievement of province's growth development
Threat to agricultural
Health of
Increased risk of food
Degradation of water and increased vulnerability ecosystem services for production and
Operational Disruption severe water situation

1

Our responses:

Risk Reduction:

- Ensure all necessary **risk reduction measures** in place to manage future droughts effectively.

- **Standardisation of water uses, water tariffs and restrictions,** as well as **enforcement measures** where a disaster (drought) risks might be moderate to high
- Protect groundwater resources (geohydrologists required in municipalities)
- Investigating the possible use of **alternative water resources** i.e. reclamation of water (**reuse**), groundwater, increased rainwater harvesting, etc.
- **Model by-law regarding for water use and water restrictions**
- The implementation of an area-focused finalisation of disaster preparedness and **response plans** by all stakeholders
- Include risk reduction measures and associated funding in all future **Integrated Development Plans**
- S35 Disaster Management Act: All municipalities must take adequate measures to prevent water insecurity due to drought
- Land use and planning: Protect and invest in our natural water source areas
- Ensure good land use management and catchment management
- Promote efficiency of water use:
  - Address water losses (especially non-revenue water)
  - Actively promote the reuse of treated wastewater – target appropriate users
  - Industrial water cascading, foot printing and setting of best practice benchmarks
  - Actively promote conservation agriculture, drip irrigation and accurate water metering, especially in the agricultural sector
  - Undertake water-sensitive urban design
  - Undertake continuous awareness drives to ensure permanent change in public and government behaviour and reduced per capita water utilization
  - Development and implementation of a Drought Contingency Plan
  - Development and implementation of a Water Conservation and Demand Management Plan
  - Implement water restrictions
  - Re-use of Grey water
  - Re-use of Effluent from wastewater treatment plants
  - Installation of Boreholes

CHAPTER 6: THE SAFE MUNICIPALITY

SAFETY	**Breede Valley Municipality aims to partner with the community, other government departments and community organisations to provide a safe environment in which communities, especially women and children, can thrive in pursuit of good community values.**

The main focus of Breede Valley Municipality as a safe municipality is to create a municipality where every citizen feels safe and where high crime levels are addressed through a whole-of-society approach in partnership with our social partners and the South African Police Service. We as the municipality are of the view that entrenching human dignity of all its people through the building of social capital in our communities will lay the foundation of Breede Valley as a safe municipality. Building safe communities is fundamental in fostering a culture of respect for person and property.

Breede Valley Municipality has identified the following strategic objective to drive the realisation of the safe municipality:

Strategic Objective 3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

The objective above will be unpacked in more detail below.

STRATEGIC OBJECTIVE 3: To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

This objective will be achieved through the implementation of the following lead programmes and interventions:

PROGRAMME 6.1: CREATING SAFE COMMUNITIES

Programme 6.1 (a): Implement the Regional Socio-Economic Programme (RSEP)

The Regional Socio-Economic Programme (RSEP) is a project of the Western Cape Government to partner with the citizenry of Breede Valley Municipality to promote neighbourhood upgrading, urban restructuring, social cohesion and inclusion and social clustering. RSEP projects are targeted at addressing public safety concerns through soft and hard infrastructure, upgrading and development of public facilities, support of community-driven projects and creating opportunities in poor communities subjected to high crime levels.

2017 Review of POIs

- During August and September of 2017, combined meetings for all the wards per suburb were held for Avian Park, Riverview, Roodewal and Zwelethemba. The ward councillors and ward committees were invited to these meetings. At each meeting the RSEP project manager gave a presentation with background on RSEP (the origin of the programme, its purpose and the main focus of projects). The status of each project on the approved Portfolio of Interventions (POI) for the suburb was also presented.
- There were two categories of projects which required review. The first was projects on the approved POI which weren't practical to implement for whatever reason. If there were any of these, the reasons for it not being practical to implement were explained and alternative projects to address the underlying need with the amount budgeted were agreed upon.
- The second category was projects on the approved POI which had already been successfully implemented but which resulted in savings. Additional projects amounting to the savings realised and falling within the purpose of RSEP were identified.
- The revised POI's were approved by Council in October 2017 and by the Western Cape Government's adjudication committee for RSEP during November 2017 and are included in the tables below:

Extension of RSEP to include Touwsrivier

Due to the success of RSEP implementation in the first three municipalities (including Breede Valley), the Western Cape Government decided to extend the programme to an additional town in each of these. In Breede Valley it was decided based on statistical evidence of poverty and crime, to extend it to include Touwsrivier.

- The area manager, ward councillor and ward committee members were invited to a meeting on 18 May 2017. At the meeting the RSEP project manager gave a presentation introducing RSEP and its purpose and explaining that the programme will be expanded to include Touwsrivier. The minutes of the meeting and a summary of the suggested projects are attached as Annexure C
- The IDP needs for the ward were filtered to exclude those already being addressed in the budget through the IDP and those that don't fall within the ambit of RSEP. The remaining needs were categorised into needs of pedestrians, needs at open spaces and needs for programs. Any RSEP related needs not contained in the IDP needs were added to the list.
- The RSEP project manager then gathered more detail on each of the identified needs, any progress on addressing it and the need for further planning.
- The expected budget of between R1,5 and R3 million has not been confirmed yet but the range was disclosed to the meeting to ensure realistic expectations. The meeting was then asked to give the issues further thought after consulting with their constituency and revert with a list of suggested projects.
- The area manager sent the list of suggested projects to the RSEP project manager and together they visited all the sites.
- The RSEP project manager made estimates of what it would cost to implement the suggested projects. The only project on which further investigation in the form of an engineering design is required to determine affordability is the pedestrian bridge. All the other projects should be achievable in the RSEP budget for Touwsrivier.

The following Regional Socio-Economic Programme (RSEP) process plan was followed to implement the programme in the Breede Valley:

Background and objective

The BVM was chosen by the Western Cape Government (WCG) as one of three municipalities to participate in the Regional Socio-Economic Programme.

In terms of the *Western Cape RSEP/VPUU Programme Implementation and Governance Framework* BVM is required to set up a Municipal Steering Committee (MSC) and Councils of Stakeholders (CoS). The MSC was established and has representatives from the various line departments. The purpose of the process plan was to guide the process of setting up the CoS for each of the four suburbs (Avian Park, Riverview, Roodewal and Zwelethemba) forming part of the focus area identified in the RSEP Spatial Analysis. It also guided the process of engaging with the CoSs in order to determine a Portfolio of Interventions (PoI).

Legislative Instruments

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
Municipal Systems Act, 2000 (Act 32 of 2000)
Municipal Finance Management Act, 2003 (Act 56 of 2003)
Breede Valley Municipality Integrated Development Plan
Western Cape RSEP/VPUU Programme Implementation and Governance Framework

Dovetailing with IDP

After the public participation process for the 2014/15 IDP review was concluded in November 2014, the outcomes of this process for the wards included in the focus area (being 8, 9, 10, 11, 12, 13, 14, 16, 17, 18 and 21) were combined per suburb and used as a baseline for the further public participation described below.

Establishment of councils of stakeholders, public participation and portfolios of interventions

The councils are made up of leaders of local neighbourhood scale organisations. It is the representative steering committee within the area of intervention and the community partner around the implementation of the Portfolio of Interventions (POI).

The CoS each met twice. At the first meeting the combined IDP needs of all the wards making up the suburb were filtered to exclude those not related to RSEP and those already being budgeted for. Any RSEP-related needs not included in the list of IDP needs were added to the list. These were then prioritised. Between the first and second meeting the line departments were requested to address needs that could be addressed within the operational feedback. At the second meeting feedback on the latter was given. Projects were then identified and agreed upon to address the remainder of the needs.

The projects identified were given budget estimates and spread out in a logistically sensible fashion over the remainder of the RSEP in a POI. The POI is similar to an IDP on neighbourhood level. This is the ultimate outcome achieved through implementation of the process plan.

Council approval of POIs

The POIs were presented to Council for approval in November 2015 and were approved as submitted. The POIs were then submitted to the Western Cape Department of Environmental Affairs and Development Planning. The POIs are used as the base for budgeting and implementation of RSEP projects in the remainder of the programme.

RSEP Portfolio of Interventions for Avian Park			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
Safe path for pedestrians and cyclists between Boland College and Worcester Prison	Joint project between Cape Winelands District Municipality (funding) and provincial Department of Transport and Public Works (construction)	1 000 000	2016/17
Pavements are insufficient for safe pedestrian movement	Walkways along pedestrian desire lines of approximately 1 000 m	1 500 000	2016/17/18
Areas around standpipes are muddy and messy	Upgrading of four standpipes in Rolihlahla	80 000	2015/16
Improved lighting at Loerie Street community project	Install floodlight	10 000	2016/17
Traffic calming measures required to improve pedestrian safety	Specific needs will be confirmed by a study in terms of the proposed Traffic Calming Policy and will be budgeted for	110 000	2017/18
Play parks for children required	Play park with roll-on lawn, irrigation, fencing and jungle gym next to tar-surfaced netball court behind new library	500 000	2016/17/18
Grassed play area for children in Pigeon Street	Roll-on lawn and irrigation at cnr of Malmok and Pigeon Street	95 000	2017/18
Grassed sports pitch required for rugby and soccer	Roll-on lawn and irrigation at area currently used for soccer	1 500 000	2016/17
Sports facilities are required in Avian Park	Tar-surfaced multipurpose netball courts in Mossie Street and behind new library	530 000	2015/16/17

TABLE 48: RSEP PROGRAMMES – AVIAN PARK



FIGURE 38: RSEP PROGRAMMES – AVIAN PARK

Portfolio of Interventions for Riverview			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
Pavements required for safe pedestrian movement between Riverview and Parkersdam	Walkways along pedestrian desire lines of approximately 1 000 m	1 500 000	2016/17/18
Complete footpath at Riverview flats	At least part of it can be included in the above project		2016/17/18
Lighting of dark areas in Jason and Shortle Street	Feasibility of flood lights to illuminate the dark area is being investigated	30 000	2016/17
Speed bumps required in Buitenkant Street as well as Pieterse Street	Specific needs will be confirmed by a study in terms of the proposed Traffic Calming Policy and will be budgeted for	110 000	2017/18

A development framework for the large open space at the Riverview flats is required	A plan was drawn up and presented to the community to guide the development of the large open space and the facilities were placed to correspond to existing locations and to make optimal use of existing lighting. Trees will have to be placed in conjunction with SAPS to prevent them from becoming hideouts for criminals. The various components in the plan will be implemented by means of individual projects to make them more manageable.		
Multipurpose hall/ community facility	A fully fledged multipurpose hall is beyond the reach of the RSEP budget so a concept was developed and presented to the community for a community facility using modified shipping containers, a concrete slab, brick wall infills and a corrugated iron roof.	300 000	2016/17
Grassed sports pitch required for rugby and soccer	Roll-on lawn and irrigation at area currently used for soccer	1 500 000	2016/17
Sports facilities required at Riverview flats	Tar-surfaced multipurpose netball court to be constructed next to grassed rugby/soccer pitch and existing vlakkie cricket field	280 000	2016/17
Play area for smaller children required at Riverview flats	Grassed play area with play equipment to be developed at site where defunct play equipment is next to Victoria Park Primary. Existing fencing to be upgraded and landscaping and footpaths on large open area between Victoria Park Primary and Riverview flats also to be provided	500 000	2016/17/18

TABLE 49: RSEP PROGRAMMES - RIVERVIEW

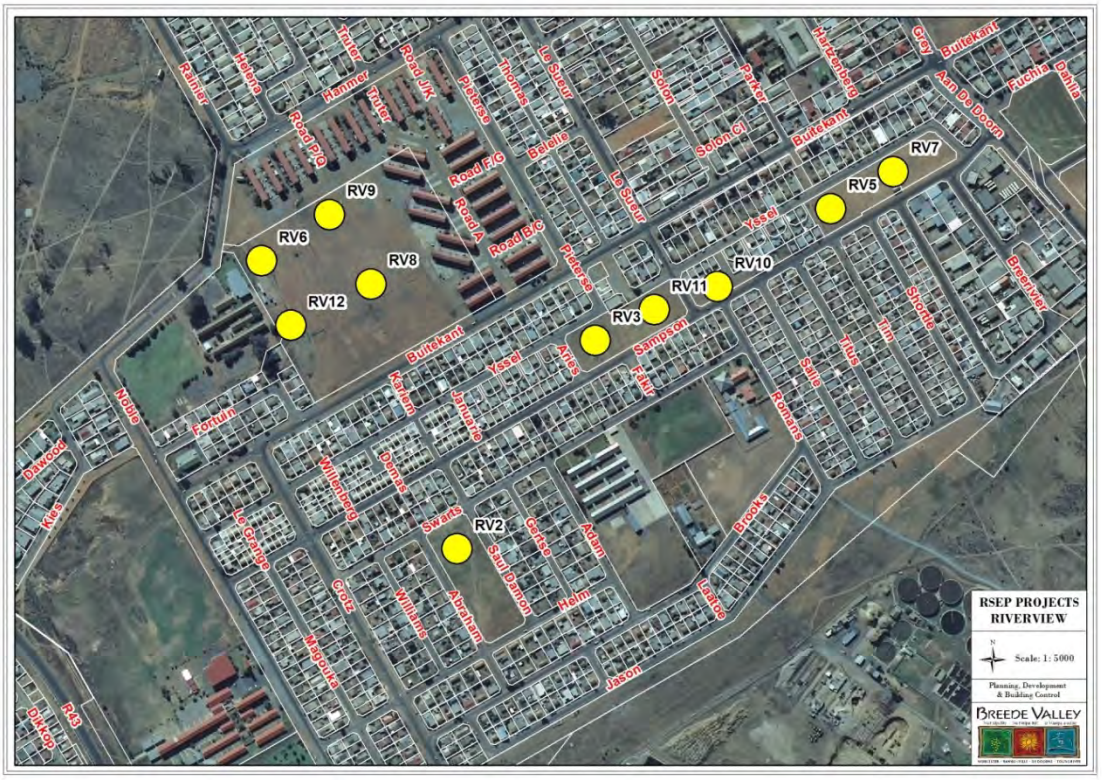


FIGURE 39: RSEP PROGRAMMES - RIVERVIEW

Portfolio of Interventions for Roodewal			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
Pavements required for safe pedestrian movement in Roodewal	Walkways along pedestrian desire lines of approximately 1000m	1 500 000	2016/17/18
Speedhumps are required in particularly Van Zyl Avenue because taxis speed there and drive around existing speedhumps on the sidewalk so bollards are required to prevent them from doing so	Specific needs will be confirmed by a study in terms of the proposed Traffic Calming Policy and will be budgeted for	110 000	2017/18
A development framework for the open corridor between Van Huyssteen and Springveldt Streets and the Eskom at the Riverview flats is required	A plan was drawn up and presented to the community to guide the development of the open spaces and the facilities were placed to correspond to existing locations where applicable. The various components in the plan will be implemented by means of individual projects to make them more manageable. Said projects are described below (refer to attached RSEP Proposal Roodewal)		

Sports facilities are needed in Roodewal	Tar-surfaced multipurpose netball court to be constructed next to the new park in Taambay Street	250 000	2015/16
	BMX track to be constructed between Rhode and Wentzel Streets and training assistance provided	150 000	2015/16
There is a need for a community facility in Roodewal	A fully fledged multipurpose hall is beyond the reach of the RSEP budget so a concept was developed and presented to the community for a community facility using modified shipping containers, a concrete slab, brick wall infills and a corrugated iron roof.	300 000	2016/17
There is a need for safe play areas for children in Roodewal	Roll-on lawn and irrigation can be provided and trees planted to create a new play park/enhance an existing one	500 000	2016/17/18
Grassed sports pitch required for rugby and soccer	Roll-on lawn and irrigation at area currently used for soccer with changing facility	1 500 000	2017/18

TABLE 50: RSEP PROGRAMMES - ROODEWAL

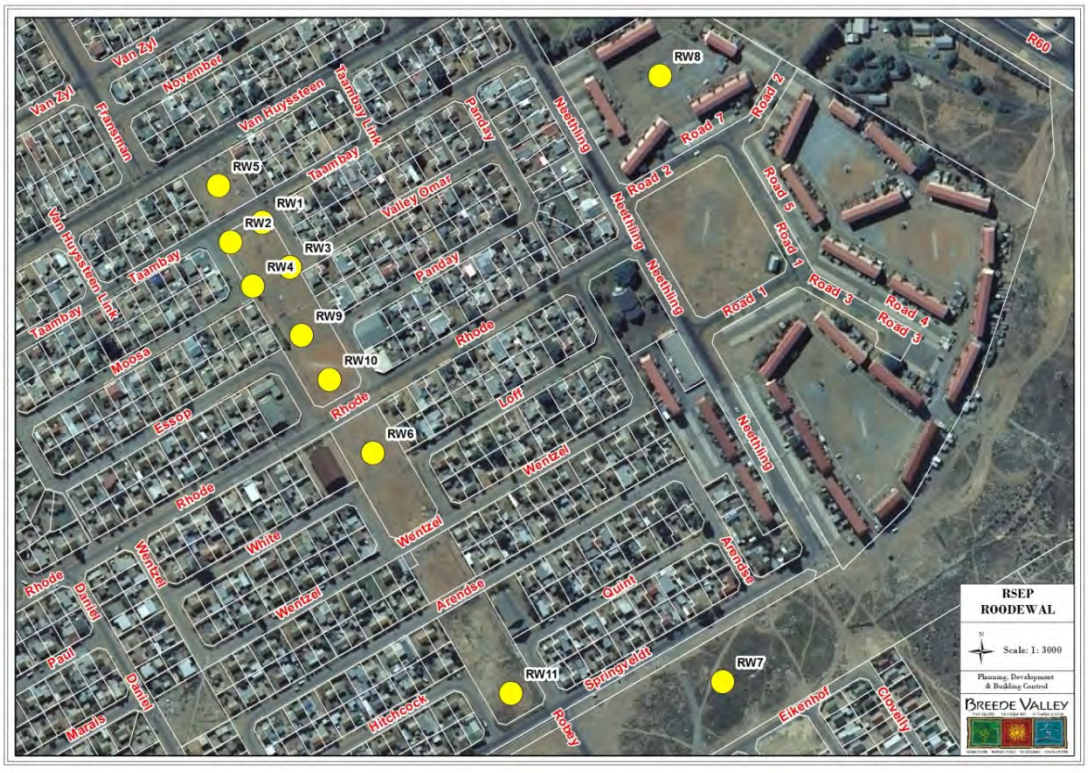


FIGURE 40: RSEP PROGRAMMES - ROODEWAL

Portfolio of Interventions for Zwelethemba			
Need	**Intervention/project proposed**	**Value estimate (Rand)**	**Year of implementation**
Speedhump in Siwangaza Street to control speed and other traffic calming measures	Specific needs will be confirmed by a study in terms of the proposed Traffic Calming Policy and will be budgeted for	100 000	2017/18
Rehabilitate old pig farming area	Develop a play park and possible community garden	200 000	2017/18
Safe play area for children (off streets)	Multi-purpose tar surfaced sports court to be developed between Thusa and Theoa Streets	280 000	2016/17
Assistance for ECD	Expand toy library at Zwelethemba library and add apparatus for large motor skills outside. Install electrical fencing to prevent theft	35 000	2016/17
Areas around standpipes are muddy and messy	Upgrading of two more standpipes in New Mandela	60 000	2015/16
Dire need for a crèche in ward 16	Turnkey ECD facility in shipping container	250 000	2016/17
Lack of shopping opportunities in Zwelethemba and poor condition of pavement	Shared economic infrastructure facility for informal traders and landscaping of pedestrian corridor	3 200 000	2016/17/18

TABLE 51: RSEP PROGRAMMES - ZWELETHEMBA



FIGURE 41: RSEP PROGRAMMES - ZWELETHEMBA

Programme 6.1 (b): Partnering with the Breede Valley Community Policing Forum

Community Safety Forums are designed to target the root causes of particular types of crime at local level. It is common knowledge that crime stems from a host of factors such as lack of opportunities and recreation, poor family structures, inadequate by-law enforcement and police visibility, inadequate housing infrastructure and unemployment. This suggests that greater control and coordination is required within and amongst all spheres especially relating to matters of safety and security.

TABLE 52: CSF PROJECT PIPELINE

No.	Possible CSF projects	Responsibility	Area
1.	Community Recycling projects – RSEP	Chris Smal	Avian Park
2.	Family violence awareness	Sgt Van Zyl	Touws River/ Zion Park
3.	Sport Against Crime		Touws River
4.	Ikamvalethu programme - Youth Development	R Cupido, Vula Youth	Worcester
5.	Youth camps, environmental hikes, need basecamp	Wilfred Pheiffer	Worcester
6.	Hope and reconciliation: Ithemba - Schools - naughty learners programme, counselling to learners	Cllr Van Zyl	Breede Valley
7.	Wolwekloof Youth Project: Law Enforcement Officers	Wade/Chris	RSEP - region
8.	Safe sex awareness, access to opportunities to do awareness	Department of Health	Breede Valley
9.	Holiday programme: Walkathon	Shine the Way	RSEP area
10.	Mobile points in community to do community work Provision of assistance in communities to NGOs	SAPS	Worcester
11.	12-17 school dropouts - Social crime prevention programme in rural areas	Sgt Van Zyl	Touws River
12.	Poverty reduction		Zwelethemba
13.	Mental slavery - counselling programme	Ethan	River Flats
14.	SASSA pay points monitoring	Albanie	Breede Valley
15.	Communication network to share information	Wilfred	Breede Valley

No.	Short term	Area	Timeframes	Medium term	Area	Long-term	Area
1.	Walkathon	Worcester	2 April 2015	1. Survey on homeless BVM	Worcester CBD	CCTV Camera Project	Worcester CBD
2.	De Vlei	Worcester	8, 9 April 2015 Klein Plasie	2. Straatwerk Project	Worcester CBD	Court Project	Worcester
3.	Child Protection Month	Rawsonville	29 May 2015 Rawsonville	3. BMX bike track	RSEP	Increase of Police	Breede Valley
4.	Sports against crime SAPS	Touws River	April Holiday programme	4. Swop shop	RSEP	•	•
5.	Hope and Reconciliation	Worcester		5. Sexual education programme – ongoing	Breede Valley	•	•
6.	Safety Kiosk Basaar	Worcester	Easter weekend	6. Eco club establishment at all schools	Worcester	•	•
7.	Cleaning programme	RSEP		7. Transfer of skills	Zwelethemba	•	•
8.	Road Safety	Breede Valley		8. BVM Community Safety month	Breede Valley	•	•
9.	Inter-church Forum/ SAPS	Touws River	Easter weekend	9. Mobile quick response graffiti removal trailer	Breede Valley	•	•
10.	Contact Media	Worcester		10. Community Outdoor Movie project	Breede Valley	•	•
11.	Safety for older persons	Breede Valley		11. Community Safety Officer	Breede Valley		
12.	Press release for Easter weekend	Breede Valley		12. Law enforcement youth officers	Breede Valley		
				13. Safety Kiosks in all hotspots	Breede Valley		
				14. Constable Care project - All primary Schools	Breede Valley		
				15. Keeping our seniors safe	Breede Valley		
				16. Drug and alcohol abuse awareness training workshops	Breede Valley		
				17. Youth drop in zone	Breede Valley		
				18. Crime prevention through environmental design programme	Breede Valley		
				19. Out of Crime Grant programme	Breede Valley		
				20. Community corrections programme and projects	Breede Valley		
				21. Road Safety campaign	Breede Valley		
				22. Sport against crime project	Breede Valley		

TABLE 53: CSF INTERVENTIONS

Programme 6.1 (c): Promoting social upliftment through the use of libraries

The table below indicates the number of libraries and community libraries within the municipal service area. A community library is a project developed to render a library/information service in the more rural areas/communities or even communities within the boundaries of a town but far from the nearest library. Needs for community library projects are identified by rural communities and become a joint venture between the Provincial Library Service, local municipalities and members of the rural community. A community library was opened in Overhex community hall (June 2014). A library is planned for Avian Park and the completion date will be June 2016. A modular library will be established on the Slanghoek Primary School grounds by end of June 2015 and will replace the current Wheelie Wagon project. The upgrading of ablution facilities at Touws River Library will also be completed by the end of June 2015.

Town	Libraries	Community Libraries (Rural Areas)
Rawsonville	1	2
Worcester	3	1 (June 2014)
De Doorns	1	2
Touws River	2	0
Total	**7**	**5**

TABLE 54: LIBRARY SERVICES

Regular meetings are held with officials from DCAS Library Services to discuss needs and give feedback on requests with regards to conditional grant funding. A draft business plan for conditional grant funding for 2015/16 was submitted to the Provincial Library Service in October 2014. The requests in the business plan were incorporated in the submission for the municipal budget process for 2015/16. Final allocations from the Provincial Library Services were submitted to the Breede Valley Municipality during January 2015. An amount of R11 376 000 will be transferred to the municipality on 1 July 2015, which will be allocated as follows:

- R2 000 000 for the new library project in Avian Park. This is the second phase funding.
- R2 000 000 as the initial funding for the upgrading of the Worcester Library.
- R320 000 for two book detection systems.
- R6 806 000 to contribute to the municipality's library staffing cost.
- R250 000 for small capital projects as prioritised by the library manager.

Programme 6.1 (d): Promoting social upliftment through parks and sport

The municipality maintains public parks in all four towns within its service area, with the square metres totaling 633 000 m², the equivalent of 126 rugby fields.

Town	Area to be maintained m²	Future developments / extensions	New estimated costs
Rawsonville	50 000 m²	20 000 m²	R 1,000,000
Worcester	473 000 m²	60 000 m²	R 3,000,000
De Doorns	50 000 m²	20 000 m²	R 1,000,000
Touws River	60 000 m²	10 000 m²	R500,000
Total	**633 000 m²**	**110 000 m²**	**R5,500,000**

TABLE 55: SQUARE METRES OF PARKS MAINTAINED, FUTURE DEVELOPMENTS AND COSTS (REMAIN THE SAME AS 2013/14)

The municipality maintains sport fields in three of the four towns within its service area, with the square metres totaling 469 000 m². The current sport fields in De Doorns are not operational and the infrastructure is depleted.

Town	Area to be maintained m²	Future developments / extensions	New Estimated costs
Rawsonville	30 000 m²	10 000 m²	R 1,000,000
Worcester	369 000 m²	20 000 m²	R 2,000,000
De Doorns	0 m²	20 000 m²	R 2,000,000
Touws River	70 000 m²	20 000 m²	R2,000,000
Total	**469 000 m²**	**70 000 m²**	**R7,000,000**

TABLE 56: SQUARE METRES OF SPORTS FIELDS MAINTAINED, FUTURE DEVELOPMENTS AND COSTS

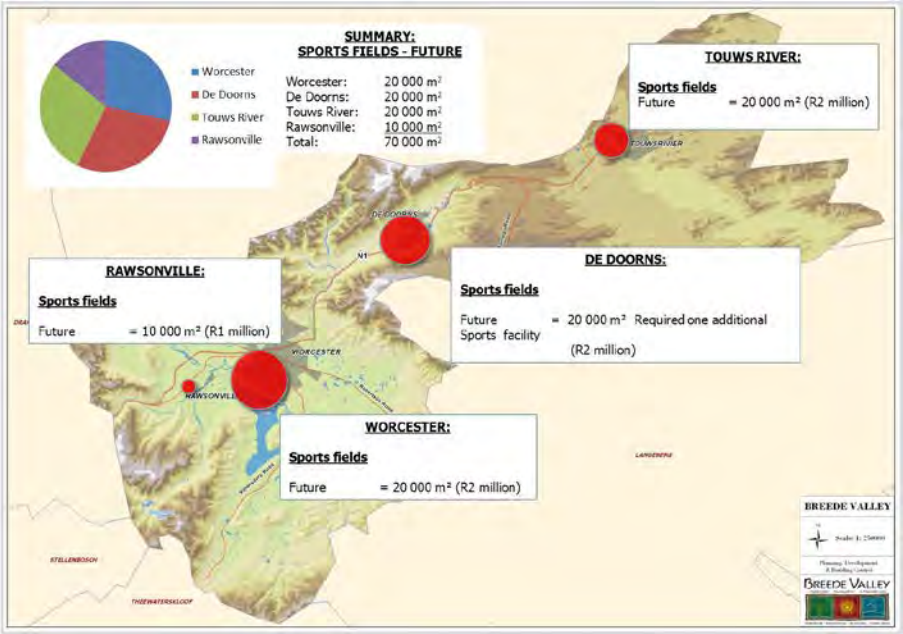


FIGURE 42: SPORT FIELDS - FUTURE NEEDS

PROPOSED CAPITAL BUDGET FOR SPORTS INFRASTRUCTURE (MTREF)

Description		Total Funded budget 2015/16	2016/17	2017/18	Motivation for funding
COMMUNITY FACILITIES					
MIG co-funding for the 2015/16 financial year projects	CRR				
BOLAND PARK SPORTSGROUND					
Upgrading of Tennis Court	MIG	350 000.00	Completed		Resurfacing of Tennis Courts
Upgrading of Netball Court	MIG	300 000.00	Completed		Resurfacing of Netball Courts
	MIG				
Upgrade of pavilion	MIG		Not budgeted 1 500 000.00	Not budgeted	Extension of existing pavilion at Esselenpark
ESSELENPARK SPORTSGROUND					
Replacement of perimeter fence	MIG		Not budgeted 1 500 000.00	Not budgeted	Replace corrugated iron fencing with a built wall fence
RAWSONVILLE SPORTGROND					

Upgrading of Soccer Field	MIG	200 000.00	Completed		Irrigation System
TOUWPARK SPORTSGROUND					
Upgrading of Fencing & Sport Facilities	MIG	500 000.00	Completed		Buildings and Irrigation System
STEENVLIET SPORTSGROUND					
Upgrading of Cricket Field	MIG	600 000.00	Completed		Irrigation System
DE DOORNS SPORTSGROUND					
Upgrading of Sport Facilities	MIG	300 000.00	Completed		Fencing and Irrigation System
ZWELETHEMBA					
Upgrading of Sport Facility	MIG	300 000.00	Not budgeted		Building and Resurfacing Netball/Tennis Courts & Irrigation System
Planning cost for new swimming pool	MIG		500 000	In Process 5 00 000	Cost for Feasibility study and planning
		2 550 000.00	**3 500 000.00**	**5 00 000.00**	

Programme 6.1 (e): Disaster Management

The Breede Valley Integrated Municipal Disaster Risk Management Framework provides the institutional scope of how the municipality will organise itself to deal with disaster risk preparedness planning, risk reduction and response and relief responsibilities with clearly defined elements and is considered as the 'parent' document.

Amendments to the Disaster Management Act as published in the Disaster Management Amendment Act on 15 December 2015 (effective 1 May 2016) and specifically to Section 53 requires municipalities to provide capacity to prepare disaster management plans and perform the required tasks as set out in subsections (a) to (h) for its area according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework.

Section 53(2) (a) of the Act specifies that the disaster management plan for a municipality must form an integral part of the municipality's Integrated Development Plan (IDP). Section 26(g) of the Local Government: Municipal Systems Act, 2000 lists "applicable disaster management plans" as core components of an IDP.

It is clear that to be compliant with the new amendments and to perform the required tasks, provision needs to be made to fund the current vacant Disaster Management position and support staff.

Glossary of terms

BVM – refers to the Breede Valley Municipality, its Council and includes any municipal entity or contracted external agent acting on behalf of the municipality.

Damage Assessment – An appraisal or determination of the effects of a disaster on human, physical, economic and natural resources.

Disaster Management Amendment Act – As published in the Government Gazette on 15 December 2015 No. 39520.

Emergency – A sudden state of danger affecting the functioning of the municipality and the safety and integrity of its communities that requires immediate action and response.

Enabling Authority – The Head of the Emergency Operations and Disaster Management Centre.

EOC – refers to the Emergency Operations Centre which is a standing facility in the Fire Department that is designated for the management and coordination of major incidents and disaster emergencies as well as major events. It provides for the centralised location of the five functional sections of the incident management team: command, operations, planning, logistics and finance.

ESF – refers to emergency support functions that are allocated in recognition that resources needed to manage an emergency are likely to be complicated and transverse departments or agencies.

Impact Analysis – A management level analysis that identifies the impacts of losing resources that are integral to the BVM functioning and purpose. The analysis measures the effects of resource loss and escalating losses over time in order to provide the BVM with reliable data upon which informed decisions can be made on hazard mitigation and continuity planning.

Incident Management System – The combination of facilities, equipment, personnel, procedures, and communications operating within a common organisational structure with the responsibility for the management of assigned resources to effectively accomplish stated objectives pertaining to an incident.

Integrated Disaster Risk Management Framework – A programme that implements the mission, vision and strategic goals and objectives as well as the management framework for the municipality.

Mitigation – Activities taken to eliminate or reduce the degree of risk to life, property, or health from hazards, either prior, during or after a defined emergency.

Mutual Aid Agreement – A pre-arranged agreement developed between other institutions, agencies or organisations that will enable easier facilitation of incidents by ensuring readily accessible assistance and support.

Statutory functionary – Means a person performing a function assigned to that person by national, provincial or municipal legislation (Act 57 of 2002).

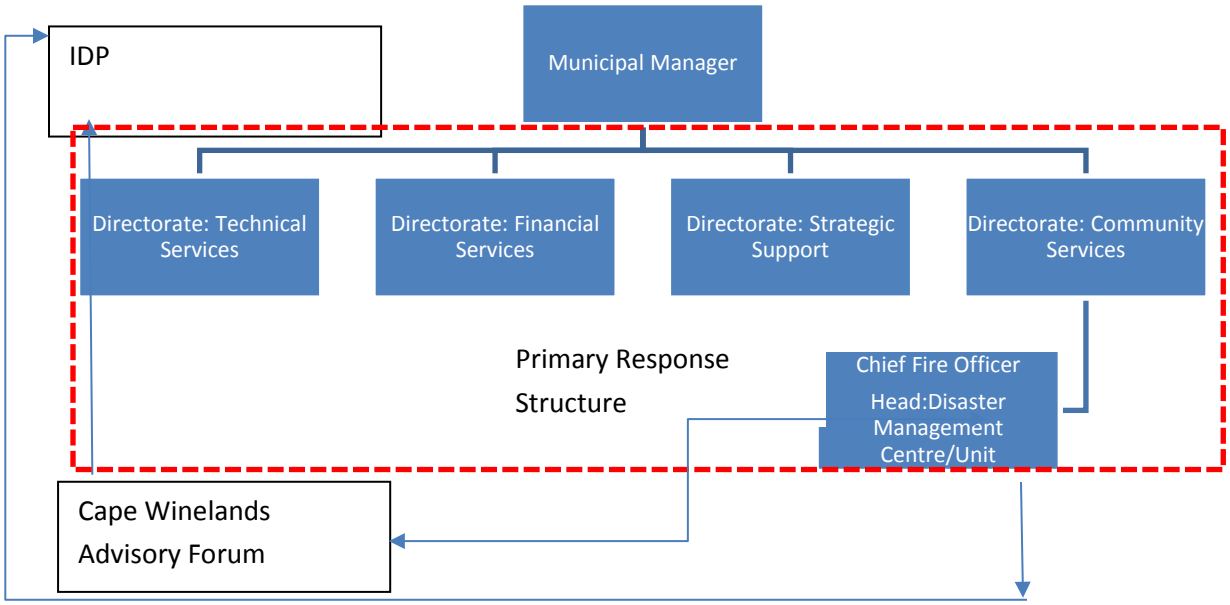
Calculating Disaster Risk

Avoiding or Reducing “Hazards” vs Reducing “Vulnerability”

Risk = Hazard x Vulnerability

Increasing capacity

The National/Provincial/District Disaster Management Frameworks (KPA 1), requires the establishment of institutional and corporate arrangements for a disaster management structure within the municipality's Disaster Management Plan. The Disaster Management Unit has to effectively coordinate the required collective input of the municipality, external stakeholders and citizens.



Disaster Management Advisory Forum

The BVM has not established a Disaster Management Advisory Forum as it forms part and provide input at the Cape Winelands District Municipalities Advisory Forum. Quarterly meetings are called by the Cape Winelands District Municipality.

Municipal Disaster Management Framework

The Breede Valley Municipal Council resolution EX 8/2012 gives effect to the Breede Valley Integrated Disaster Risk Management Framework and Disaster Management Plan for the period 2012 to 2017. A complete ward based risk assessment has been conducted during 2017 and thus the Disaster Management Plan review can now commence using information collected.

Disaster Management Centre

The BVM has established a Disaster Emergency Management Centre and is to maintain a fully staffed and resourced Disaster/Emergency Management Centre. The Chief Fire Officer is appointed as the head of the centre. An alternative facility to serve the same purpose has been identified as the Cape Winelands District Disaster Management Centre.

The Disaster Emergency Management Centre of the BVM will circulate forms on an annual basis requesting role-players to indicate their nodal points for disaster management. The forms shall provide space for indicating the department, position and full contact details (also after hours) of the nodal point and at least one alternate contact person.

Requirements for efficient Operations Centre: Integrated digital radio system; Response capacity; Integrated Information Technology Systems.

Risk Assessment

Risk	Directorate: Community Services	Directorate: Strategic Support Services	Directorate: Financial Services	Directorate: Technical Services
Flooding	X		X	X
Stagnant standing water causing health risk			X	X
Illegal dumping – health risk	X	X		X
Gangsterism and crime	X			
Electricity interruptions – business continuity	X	X	X	X
Transportation of dangerous goods	X	X		
Poor sanitation				X
Illegal land invasion	X	X		
Rubbish removal				X
Illegal electrical connections		X		X
Informal structures increasing fire risk	X	X		

Table 57: Risk and Vulnerability Priority

A comprehensive hazard, risk and vulnerability assessment (HRAVA) commenced in January 2017 inclusive of all 21 wards in the Breede Valley municipal area. This was accomplished through an agreement with Cape Winelands Disaster Management Centre who provided a specialist dedicated to complete a ward based risk assessment.

Identified Priority risks

Risk	Description
Crime	Crime and crime related activities have been identified as a hazard affecting all wards within the Breede Valley municipal area. Criminal

	activities as identified by local South African Police Services (SAPS) as well as members of the community includes but is not limited to: • Drugs and substance abuse • Assault • Domestic Violence • Murder • Robberies and theft • Residential break-ins • Child molestation When comparing the Breede Valley Criminal statistics to that of the other local municipalities within the Cape Winelands District Municipality, the incidence of murders, residential burglaries and drug related crimes are below the district averages. However, sexual offences and driving under the influence of alcohol or drugs are above the district averages.
Drug abuse	A lack of employment opportunities, a shortage of recreational facilities and poverty has been highlighted by the community members to be some of the pushing factors resulting in youth partaking in drug related activities and crimes. An increase in drug abuse amongst the youth has been worrisome for members of the community residing within the Breede Valley Municipal area
Domestic solid waste pollution	Illegal dumping of household solid waste as well as construction rubble has been highlighted as a major problem across most of the wards. Dumping can take on several forms such as: • The overfilling of skips/containers located within the residential areas. A lack of continuous refuse collection causes the surrounding areas to be filled with waste. This is due to dumping taking place outside of the skips as well as the strong winds that are regularly experienced which causes the waste to blow from the skips into gutters/ditches/backyards. • Open areas/fields have become hotspots for dumping household waste and building rubble, especially for households who produces more waste than the capacity of the black refuse removal bins. • Storm water drainage systems are also filled with household waste due to illegal dumping occurring within the system.
Animals	Farm animals are a regular feature in most informal settlements. In most cases, owners either allow them to graze in grassy areas or cut grass to feed for their animals. However, some animals such as cows, goats and pigs often roam freely between residential structures. This situation creates a number of risks for both human and animal health. Breede Valley comprises of several informal settlements all of which are spread across the municipal area. Various concerns have been raised relating to animals and their presence within communities.

	Livestock can cause severe land degradation and damage if the livestock and grazing areas are not managed or monitored correctly. Residential and urban green spaces were not designed for the holding and grazing of livestock, and the green areas are often not big enough for the number of livestock grazing on them. Overgrazing can thus lead to the disruption and destruction of natural ecosystems. Outbreaks of Avian Flu and Classical Swine fever further highlight the need to have control over livestock in urban areas (Department of Agriculture, No Date). An outbreak of European Swine Fever occurred in the Hex River Valley and Zwelethemba in 2005. This caused a 14-day road block and quarantine period. This also led to the loss of 3500 animals.
Domestic water waste pollution	Domestic waste water consists of black water (excreta, urine and faecal sludge) as well as greywater (kitchen and bathing waste water). The mix and composition of the waste water will depend on the water supply, sanitation facilities available, water use practices and social norms. (UN – Water No date). Domestic waste water pollution affects the environmental health of a community. Environmental health refers to the health of the everyday environment in which people live. This is ultimately affected by how people live, eat, wash and go to the toilet, i.e. produce and dispose of wastewater (Disaster Mitigation for Sustainable Livelihood, 2008). The factors that increase community's vulnerability to these environmental health risks include: • The inadequate sanitation facilities and maintenance of the facilities • Inadequate knowledge amongst communities of how to utilise and maintain the sanitation facilities (Disaster Mitigation for Sustainable Livelihood, 2008) • Individual and group behaviour that foster unsanitary practices, littering and neglect of infrastructure (Disaster Mitigation for Sustainable Livelihood, 2008) • Overburdened and blocked sewerage systems (Disaster Mitigation for Sustainable Livelihood, 2008) • Deterioration of sewerage pipes due to aging infrastructure and poor maintenance (Duncan, 2004) • Improper disposal of wastewater by households (Duncan, 2004).
Traffic accidents	Numerous traffic accidents occur within the Breede Valley Municipal area annually. A number of these accidents have led to serious injuries or loss of life. According to the local traffic officials, these accidents largely occur due to: • Not adhering to the local speed limits

	• Reckless driving • Overtaking vehicles on blind corners • Fatigue after long distances have been covered A point of concern raised by both officials and members of the community included the N1 highway. Various heavy vehicle accidents have occurred between Worcester and Touws River and has led to high fatalities and road closures.
Localized flooding	Localised flooding due to blocked storm water drains and canals was identified in several wards. A lack of storm water infrastructure in certain wards has also contributed to localised flooding. Other causes of localised flooding includes illegal dumping and littering within the storm water systems.
Pests	A concern raised by the members of the community is the more frequent and greater infestations that have been experienced in previous years. Breede Valley Municipality has moved away from the regular preventative pest controlling operations, towards once-off reactive control measures. This may be as a result of growing economic pressures on government departments and local budgets.
Human disease	Tuberculosis (TB) and HIV/Aids were identified as being the top diseases affecting the general health of the community. The Western Cape Mortality Profile for 2011 has confirmed these assumptions. HIV/Aids ranked number 1 with 12.2% as the leading cause of premature mortality within Breede Valley and TB with 8.2% ranked 2nd. The region has a counted population of 166 825 (inclusive of the informal settlements). With a total of 17 health care facilities, there is one healthcare facility for every 9813 people. This severely affects the effective operations at the healthcare facilities.
Gangsterism	Gangsterism is one of the biggest concerns in the Western Cape as stated by the Provincial Policing needs and Priorities Report (PNP Report) for the Western Cape 2015-2016 (Department of Community Safety, 2016). The frequency of gang related activity within the Breede Valley Municipal area has been highlighted as a major concern by members of the community in certain areas, specifically Avian Park situated adjacent to the R43.
Alcohol Abuse	Alcohol abuse is known as the excessive use of alcohol, either at specific social events or on a daily basis. It implies that individuals have dangerous and unhealthy drinking habits which can be harmful to the individual himself, or to his/her direct family and community. Foetal Alcohol Syndrome, commonly known as FAS, is a consequence of excessive alcohol consumption during a pregnancy term. According to a study done by De Vries and Green (Stellenbosch University, 2013) the highest recorded prevalence rates of FAS in the world have been reported in South Africa. This is alarming, especially in a municipal area where wine production is one of the main economic contributions.

Riverene flooding	Riverine flooding occurs when water levels rise over the top of river banks due to excessive rain. Water then overflows its normal channels such as streams and storm water drains. The Breede Valley Municipality has experienced several flooding events over the past few years, varying in magnitude and damage caused.

Risk Reduction

To date the Breede Valley Municipality has instituted the following disaster management requirements:

Approved the 2012-2017 Integrated Disaster Management Framework and approved the 2012-2017 Disaster Risk Management Plan with relevant Sectoral Plans annexed to it. [Resolution EX 8/2012]

Established a Disaster and Emergency Management Centre with the Chief: Fire Rescue and Disaster Management as the Head of Centre both in terms of job function and DRM Framework. The responsibilities of proper cross functional coordination, focused advocacy of disaster management as well as leadership functions is assigned to the Chief: Fire Rescue and Disaster Management.

Continued active membership with the District Disaster Management Advisory Forum since its inception.

Initiated Emergency Support Functions as part of its DRM Plan since 2012.

Initiated Ward-based Risk Assessments for all wards in the municipal area.

Facilitated disaster risk management and CICP workshops and capacity building sessions for Technical Services managers.

Business continuity planning [linked with Action Items 2; 6; 7; 8; 9; and 10 of the Disaster Management Plan]

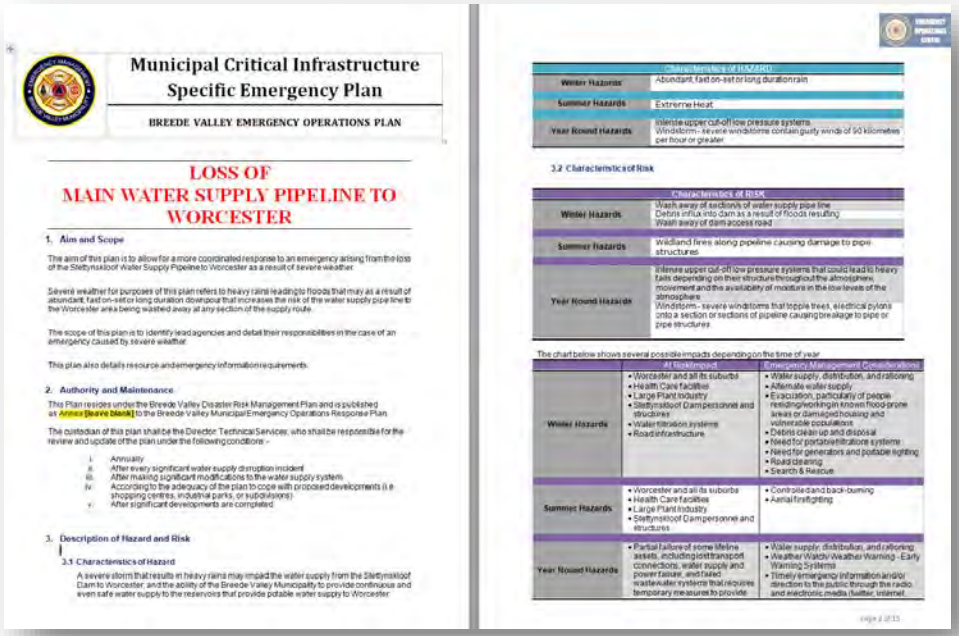
A comprehensive business continuity planning (BCP) exercise was completed, with the objective of a roll out plan. This comprehensive exercise will involve thorough business impact analyses (BIA) and BCP planning by departments with the objectives of risk reduction; response and recovery, information management and communication. Capacity shortfalls and funding needs for sustainability will be better understood and planned for, which will eventually result in better harmonisation of collective risk reduction and planning objectives.





Figure 43: Front Cover of BVM BCP Workbook

Critical Infrastructure Contingency Plan



Municipal Critical Infrastructure
Specific Emergency Plan

BREEDE VALLEY EMERGENCY OPERATIONS PLAN

LOSS OF
MAIN WATER SUPPLY PIPELINE TO
WORCESTER

1. Aim and Scope

The aim of this plan is to allow for a more coordinated response to an emergency arising from the loss of the Stettynskloof Water Supply Pipeline to Worcester as a result of severe weather.

Severe weather for purposes of this plan refers to heavy rains leading to floods that may as a result of abundant, fast on-set or long duration downpour that increases the risk of the water supply pipe line to the Worcester area being washed away at any section of the supply route.

The scope of this plan is to identify lead agencies and detail their responsibilities in the case of an emergency caused by severe weather.

This plan also details resource and emergency information requirements.

2. Authority and Maintenance

This Plan resides under the Breede Valley Disaster Risk Management Plan and is published as Annex [leave blank] to the Breede Valley Municipal Emergency Operations Response Plan.

The custodian of this plan shall be the Director Technical Services, who shall be responsible for the review and update of the plan under the following conditions –

i. Annually
ii. After every significant water supply disruption incident
iii. After making significant modifications to the water supply system
iv. According to the adequacy of the plan to cope with proposed developments (i.e. shopping centres, industrial parks, or subdivisions)
v. After significant developments are completed

3. Description of Hazard and Risk

3.1 Characteristics of Hazard

A severe storm that results in heavy rains may impact the water supply from the Stettynskloof Dam to Worcester, and the ability of the Breede Valley Municipality to provide continuous and even safe water supply to the reservoirs that provide potable water supply to Worcester.

Characteristics of HAZARD	
Winter Hazards	Abundant, fast on-set or long duration rain
Summer Hazards	Extreme Heat
Year Round Hazards	Intense upper cut-off low pressure systems Windstorm - severe windstorms contain gusty winds of 90 kilometres per hour or greater

3.2 Characteristics of Risk

Characteristics of RISK	
Winter Hazards	Wash away of section/s of water supply pipe line Debris influx into dam as a result of floods resulting Wash away of dam access road
Summer Hazards	Wildland fires along pipeline causing damage to pipe structures
Year Round Hazards	Intense upper cut-off low pressure systems that could lead to heavy falls depending on their structure throughout the atmosphere, movement and the availability of moisture in the low levels of the atmosphere Windstorm - severe windstorms that topple trees, electrical pylons onto a section or sections of pipeline causing breakage to pipe or pipe structures

The chart below shows several possible impacts depending on the time of year

	At Risk/Impact	Emergency Management Considerations
Winter Hazards	• Worcester and all its suburbs • Health Care facilities • Large Plant Industry • Stettynskloof Dam personnel and structures • Water filtration systems • Road infrastructure	• Water supply, distribution, and rationing • Alternate water supply • Evacuation, particularly of people residing/working in known flood-prone areas or damaged housing and vulnerable populations • Debris clean up and disposal • Need for portable filtrations systems • Need for generators and portable lighting • Road clearing • Search & Rescue
Summer Hazards	• Worcester and all its suburbs • Health Care facilities • Large Plant Industry • Stettynskloof Dam personnel and structures	• Controlled and back-burning • Aerial firefighting
Year Round Hazards	• Partial failure of some lifeline assets, including joint/transport connections, water supply and power failure, and failed wastewater systems that requires temporary measures to provide	• Water supply, distribution, and rationing • Weather Watch/ Weather Warning - Early Warning Systems • Timely emergency information and/or direction to the public through the radio, and electronic media (twitter, internet

Figure 44: CICP – Specific Emergency Plan

PROJECT REFERENCE	PROJECT DESCRIPTION 2014/15	PRIMARY and SECONDARY STAKEHOLDERS	RISK RATING (High/ Medium)	RISK REDUCTION [Prevention/Mitigation/ Preparedness Actions identified and/or taken]	DRM Comments
Rawsonville 72	31168: Rawsonville De Nova (72 services and 72 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	High	Regular updates through Ward Committee Waiting list submitted to Province Regular updating with BVFD on social conflict status in area/ward.	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Touws River	3244: Touws River Hopland (269 units) RP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular Updates through Ward Committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Touws River	3243: Touws River (Land Acquisition) and (200 services and 200 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee and Housing meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases Continuous M&E by DRM and Project Owner of RR to be in place during actual project

Worcester	3255: Worcester New Mandela Park (1800 services and 1800 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through Ward Committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	2104: Worcester Old Mandela Square (331 units) PHP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	High	Regular Updates through Ward Committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	3252: Worcester Avian Park erf 11810 (200 services) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
Worcester	3253: Worcester De La Bat Portion erf 1 (200 services) IRDP/FLISP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS	Medium	Regular updates through ward committee Steering committee meetings	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project

		Ward Councillor and Committee		Regular updating with BVFD on social conflict status in area/ ward	
Worcester	3254: Worcester Transhex (400 services and 400 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
De Doorns	3242: De Doorns Sunnyside Orchards (104 services & 104 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
De Doorns	2027: De Doorns (1400 services and 1400 units) IRDP	BVM Dept Human Settlements BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee	Medium	Regular updates through ward committee Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Indicative RR actions deemed to be sufficient for planning phases. Continuous M&E by DRM and Project Owner of RR to be in place during actual project
De Doorns	1056: De Doorns (1482 services and	BVM Dept Human Settlements	Medium	Regular updates through ward committee	Indicative RR actions deemed to be sufficient for planning phases.

	1482 Units) UISP	BVM Civil Engineering Dept. WCG DHS Ward Councillor and Committee		Steering committee meetings Regular updating with BVFD on social conflict status in area/ward	Continuous M&E by DRM and Project Owner of RR to be in place during actual project

Table 58: Developmental projects identified in the IDP as medium- or high-risk

Fires

Smoke alarms

Breede Valley Municipality Fire Department, in partnership with Stellenbosch University and Western Cape Disaster Management and Fire Services, is conducting ongoing research regarding the feasibility of smoke alarms in the prevention of informal settlement fires and for the prevention of fire deaths. As part of the pilot project, 1 800 smoke alarms were installed in the Breede Valley municipal area in high-risk informal settlements, farm worker houses and high-risk institutions. Several alarms installed were activated and widespread destruction of structures and loss of life were prevented. The installation of smoke alarms in all structures is encouraged. Additional funding will be required to roll out the installation of smoke alarms throughout the entire municipal area.

Research on the smoke alarms has been extended during 2017 to include visits from graduates from Oklahoma State University (USA) and Edinburg University (Scotland UK). Extensive research has followed which included the following:

- Smoke alarm type suited for informal settlement dwellings in a smoldering environment – photo-electric smoke alarm with 10 year lithium battery
- Smoke alarm type suited for informal settlement dwellings in a flaming fire environment – photo-electric smoke alarm with 10 year lithium battery
- The feasibility of carbon monoxide detectors/alarms
- The feasibility of “rate of rise” heat detectors/alarms for use in informal settlement dwellings
- Research Paper published on the research done “Informal Settlement Fires in South Africa: Fire engineering overview and full-scale tests on “shacks””
- Improving the Resilience of Informal Settlements to Fire (IRIS) – Which is the first advisory board for informal settlement fire in South Africa
- Full-scale fire tests on wood and iron structures under various conditions and scenarios.

Firebreaks

A total area of 1 138 456,77m² have been cleared as municipal firebreaks. This ensures the municipality’s compliance with the Veld and Forest Act. Firebreaks are maintained annually and additional firebreaks are made as identified by risk assessments and other risk identifying programs.

Another location selected where a high number of veld fires occurred during the 2015/16 fire season is Avian Park Entrance from Brewery side. The veld was cleared and the results were that less than 10% fires occured in the same area during the 2016/17 season. This could be duplicated to other areas.

Floods

- Clearing/cleaning rivers and river banks (debris, alien invasive plants, excessive reeds, etc.)
- Maintenance of culverts
- Management of estuaries (breaching)

- Storm water systems maintenance
- Determination and updating of flood lines (very important for development planning)
- River and catchment management (flow obstructions, increase run-off and increase river flow peaks, catchment changes (fires), sedimentation, hydrophobic soils)
- Engineering parameters

Drought/water scarcity

- BVM contingency plan for water services
- Bulk water capacity and resources to always be considered in development planning
- Awareness campaigns
- Enforcement of water restrictions policies
- Reduction of uncontrolled water losses (eg. leaking water pipes and burst mains)
- Participation in Drought Water Scarcity communication awareness strategic planning

Recovery and rehabilitation

Post-disaster recovery and rehabilitation operations normally take on the nature of programmes and projects. The Disaster Management Centre will assist with the identification of needs and will facilitate recovery and rehabilitation operations. The function or department with the most direct involvement in the operation will take responsibility for project management and delivery. Project teams convened for these purposes must report to the Disaster Management Advisory Forum on a regular basis as determined.

In this regard the causal factors of disasters must be addressed and disaster prevention through risk elimination should be pursued. This section has reference to Section 16 and 25 of the Public Finance Management Act, 1999, which provides for the release of funds by way of direct charge against the national and provincial Revenue Funds in the case of emergencies for which funds were not budgeted. The likelihood of receiving national funding from the National Disaster Management Centre will depend on whether risk reduction initiatives have been implemented through the IDP.

Information management and education

Currently, the Breede Valley Municipality has the following functional systems in place:

- GIS-based disaster management planning
- Risk reduction planning teams for critical infrastructure, events and identified projects
- Early warning systems through Weather SA EWS and FireWeb Bulk SMS system as well through the Municipal Revenue Billing Bulk SMS System and utilises a municipal and department twitter feed (@bvmun and @bvfdeoc) as well the municipal web and Facebook pages to distribute early warnings. Monitoring of Fire Danger Index (FDI) via the Advanced Fire Information Systems (AFIS) for extreme conditions leading to bush and veld fires.
- Emergency operations preparedness, response and recovery plans for generic risks and emergency management response plans for fires, floods and specialist risks including the Hex tunnel; hospitals and identified designated risks. These plans are linked to other line functions in the municipality as well as to affected sector provincial and state departments.

- Training, education and awareness
- Public education/ awareness campaigns

Ongoing public educational programmes are being conducted on a continuous basis at schools, community organisations, businesses, municipal entities and in the Breede Valley community. These programmes include but are not limited to:

- Learn not to burn – preschools
- Remembering when – retirement homes
- Water safety campaigns in affected areas
- Care programme – teachers and caregivers
- Door-to-door campaigns
- Prepare for emergency –where staff of business, hospitals, schools etc. and community is instructed on the correct use of portable fire extinguishers

Ongoing funding will be required to reassess /print and develop educational pamphlets for a wide variety of risks that may include but are not limited to;

- Water safety
- Pedestrian safety
- Road safety
- Bicycle safety
- Motor vehicle safety
- Fire safety
- Extreme weather conditions awareness
- Smoke alarms
- Join the professionals
- Preparing firebreaks
- Promotional items that include License disc stickers and rulers

Community Emergency Response Team

A programme where teams in communities are trained to be resilient to the after effects of a disaster or emergency when the emergency services are not immediately available for various reasons. These teams will be ward based.

Training of municipal officials and a reserve force as required in order to comply with all aspects of disaster management.

Funding

Adequate funding required for planning and preparedness, mitigation, response, recovery and review. In order to effectively comply with the Disaster Management Act, additional resources, eg. fire station in southern Worcester and additional vehicles, staff and all applicable resources required.

APPROVED CAPITAL BUDGET (2017/18) - FIRE DEPARTMENT

FIRE DEPARTMENT: ADMIN - 4203	Approved Finance	Cost Centre	New/ Replacement	Ward	Approved Budget 2015/16	Draft Budget 2016/17	Funded virements/ Additional funding	Total Funded budget 2017/18
Breede Valley								
Digital Radio Project		4203	New	1 to 21	R 1 000 000	R 2 500 000	R 1 000 000	R 1 000 000
SUPERSTRUCTURE FOR FIRE ENGINE								
Grant Funding		4203	New	1 to 21		R 1 500 000		R 1 500 000
De Doorns /Touwsriver								
Fire Station (Phase 2)		4203	New	2, 3, 4		R 2 500 000		R 2 500 000
TOTAL								R 5 000 000

PROJECTED CAPITAL BUDGET (2017 – 2022) - FIRE DEPARTMENT

Risk	Risk Reduction	New / Replace-ment	Ward	Cost Year 1 2017/18	Cost Year 2 2018/19	Cost Year 3 2019/2020	Cost Year 4 2020/21	Cost Year 5 2021/22
Ageing Fleet	Purchasing of Type 1 Fire Engines	New	5 -21		R 3 500 000		R 3 500 000	
Lack of 4x4 Wildland Fire-fighting Vehicles	Purchase Type 3 Bush Pumpers	New	5 to 21		R1 000 000		R 1 500 000	
Non-compliant Firefighting service delivery	Building a Fire Station	New	5 to 21			R 10 000 000		
Non-fully Integrated Communications	Computer Equipment	New	1 to 21		R 500 000			R 250 000
Informal Settlement Fires	Smoke alarms in high-risk residential structures	New	1 to 21		R 200 000	R 200 000	R 200 000	R 200 000
Non-fully Integrated Communications	Digital Radio Project	New	1 to 21	R 1 000 000	R 1 000 000	R 1 000 000		

Non-compliant Firefighting Service Delivery	Building a Fire Station	New	1					R 7 500 000
Legal compliance with FBS Act; OHS Act; SANS 10090	Fire Rescue & Disaster Manage-ment Equipment	Replace-ment	1 to 21		R 1 300 000	R 1 300 000	R 1 300 000	R 1 300 000
Non-compliant Firefighting Service Delivery	Equipping Fire Station	New	2;3;4	R 1 500 000				

The operating budget for Disaster Management is outlined as follows:

Vote number	Item description	Amended budget 2015/16	Final budget 2015/16	Amended budget 2016/17	Final budget 2016/17	Provisional budget 2017/18
1420610208400	Consumable items	12 184	12 184	12 184	7 800	8 290
1420610214300	General operating expenses	11 840	11 000	11 840	15 370	11 000
1420610222200	Loss on disposal of property	-	-	-	-	-
1420610336101	Buildings and land: buildings	25 900	35 000	25 900	37 100	35 000
1420610336312	Equipment and Machinery	16 960	18 000	16 960	19 080	18 000
1420610336315	Equipment and Machinery: Information System		10 000		10 000	

TABLE 59: OPERATING BUDGET - DISASTER MANAGEMENT

mSCOA Cost Code	Detailed Item Description		Final budget 2017/18
14206201450000	Maintenance of Buildings and Facilities		45 800
14206201460000	Maintenance of Equipment		14 400
1420610222200	Materials and Supplies		8 200
1420610336101	Communication - Licences		11 200
1420610336312	External Computer Service		5 600
1420610336315	Municipal Services		17 400

Operating Budget - Disaster Management 17/18

Project Description	Primary & Secondary Stakeholders	Risk description/ rating (prevention/mitigation/ preparedness)	Risk Reduction	Additional comments by Disaster Management
Emergency Service Capacity	BVM	High	Building a Fire Station	Project Completed
Reducing Veld Fire Risk	BVFD; CWDM Fire	High	Annual budgeted programme of clearing of firebreaks on municipal land. Annual pre-summer written Fire Safety By-law notification served on identified private and state landowners as it applies to the clearing and maintenance of firebreaks. Processing of prescribed burning permits for vegetation. Maintenance of Fire Service Mutual Aid Agreement with the District.	Continuous
Urban Sprawl	Human Settle-ments; Law Enforcement	Medium	Prevention of illegal occupation of land through monitoring and intervention by municipal anti-land invasion unit. Town planning regulations enforced.	Continuous
Severe Weather Conditions	Technical Services; BVFD; Human Settle-ments; CWDM Roads Dept;	High	Complete Ward-based Risk Assessments on ALL wards and include mitigation and risk reduction recommendations in winter season operational risk planning measures. Annual programme by Technical Services Department on clearing of storm water drainage systems prior to the rainy season in partnership with EPWP.	Continuous

	BVM Traffic; Provincial Traffic		Listing previous reported storm water problems and budgeting for storm water improvements in the next financial year. Working for water programme in place. Advance Fire Information Systems used for predetermining severe veld fire conditions	
Transport of Dangerous Goods	BVFD; BVM Traffic; Transnet: Provincial Traffic	Medium	Strict enforcement of the Fire Safety By-laws as it applies to the transport and storage of dangerous goods in the municipal area. Regular enforcement of traffic safety laws by the local and provincial traffic authorities that prioritise the carriage of dangerous goods. Established partnership between Fire Service Authority and Traffic Services as it relates to the enforcement of the carriage of dangerous goods. Dangerous goods training for various agencies	Continuous
Critical Infrastructure Contingency Planning (CICP)	All BVM Directorates	High	Engineering Departments compiling and updating CICPs. ICT have approved DRP in place. Conducted risk assessment of Worcester Water Supply pipeline (2013) Comprehensive BCP to be reviewed annually	Continuous
Animal Disease Outbreak	All BVM Directorates ; CWDM	Medium	Land use planning regulations being enforced. Regular updates via the District and Provincial Disaster Management Advisory Forums.	Continuous

Table 60: Disaster Risk Register

Project Description	Primary & Secondary Stakeholders	Risk description/ rating (prevention/mitigation / preparedness)	Risk Reduction	Additional comments by Disaster Management
Emergency Service Capacity	BVM	High	Building a Fire Station	The extension of emergency services.
Reducing Veld Fire Risk	BVFD; CWDM Fire	High	• Annual budgeted programme of clearing of firebreaks on municipal land. • Annual pre-summer written Fire Safety By-law notification served on identified private and state landowners as it applies to the clearing and maintenance of firebreaks. • Processing of prescribed burning permits for vegetation. • Maintenance of Fire Service Mutual Aid Agreement with the District.	
Urban Sprawl	Human Settle-ments; Law Enforcement	Medium	• Prevention of illegal occupation of land through monitoring and intervention by municipal anti-land invasion unit. • Town planning regulations enforced.	
Severe Weather Conditions	Technical Services; BVFD; Human Settle-ments; CWDM Roads Dept; BVM Traffic; Provincial Traffic	High	• Complete Ward-based Risk Assessments on ALL wards and include mitigation and risk reduction recommendations in winter season operational risk planning measures. • Annual programme by Technical Services Department on clearing of storm water drainage systems prior to the rainy season in partnership with EPWP. • Listing previous reported storm water problems and budgeting for storm water improvements in the next financial year. • Working for water programme in place. • Advance Fire Information Systems used for predetermining severe veld fire conditions	
Transport of Dangerous Goods	BVFD; BVM Traffic; Transnet: Provincial Traffic	Medium	• Strict enforcement of the Fire Safety By-laws as it applies to the transport and storage of dangerous goods in the municipal area. • Regular enforcement of traffic safety laws by the local and provincial traffic authorities that prioritise the carriage of dangerous goods. • Established partnership between Fire Service Authority and Traffic Services as it relates to the enforcement of the carriage of dangerous goods. • Dangerous goods training for various agencies	
Critical Infrastructure Contingency Planning (CICP)	All BVM Directorates	High	• Engineering Departments compiling and updating CICPs. • ICT have approved DRP in place. • Conducted risk assessment of Worcester Water Supply pipeline (2013) • Comprehensive BCP to be reviewed annually	
Animal Disease Outbreak	All BVM Directorates; CWDM	Medium	• Land use planning regulations being enforced. • Regular updates via the District and Provincial Disaster Management Advisory Forums.	

TABLE 61: DISASTER RISK REGISTER

Conclusion

Climate change impacts are already evident in the Western Cape and are negatively impacting and undermining economic and social development, infrastructure, basic resources (water, food and energy) and livelihoods will all be impacted on and these impacts will affect all sectors and stakeholders, with particular impact on the poor and vulnerable sectors of our community. Substantial responses are required by all role-players in order to adapt to the changes that will be experienced. Numerous flood and drought events have occurred in the Western Cape in the past decades, with frequency seemingly increasing. In the Breede Valley, observed increases in fire incidences could be attributable to climate change. The municipality should embark on a strategy to alleviate and mitigate the associated risks that climate change presents.

Programme 6.1 (f): Air quality management

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 of 2004, Section 15(1).

The designated Air Quality Officer (AQO) of BVM completed the final draft of the Air Quality Management Plan (AQMP) and submitted it to Department Environmetal Affairs and Development Planning (DEA&DP) as well as the AQO of Cape Winelands District Municipality for their comments. The AQMP was submitted to BVM Council in June 2017 for approval and subsequently upon approval by the local authority sent to DEA&DP – see Annexure 1: Submission to DEA&DP and approval resolution of BVM Mayco.

The Air Quality Management Plan (AQMP) of Breede Valley Municipality has been developed to comply with the National Environmental Management: Air Quality Act 39 of 2004 (NEM: AQA) and requires municipalities to introduce Air Quality Management Plans that describes what will be done to achieve prescribed air quality standards.

The AQO is member of the Provincial Air Quality Forum which meets on quarterly basis with the purpose of increasing knowledge re air quality issues as well as sharing experiences and lessons learned. In addition, the AQO attended an Environmental Management Inspectorate training course which deals with the regulatory and enforcement aspects as described in the National Environmental Act (N0 107 of 1998).

Municipalities are required to include an AQMP as part of its Integrated Development Plan (IDP). The AQMP should be a logical and holistic approach for communities, industry and government to manage air quality within the Breede Valley Municipality area.

With reference to NEMA: AQA, Breede Valley Municipality has two primary statutory obligations with which it must comply and these obligations are:

- Designate an Air Quality Officer (AQO)
- Incorporate the AQMP in the Integrated Development Plan (IDP) of the municipality

Vision, mission and objectives

Vision Statement

The vision statement of Breede valley Municipality must not only be in alignment with that of Cape Winelands District Municipality, but also with that of the Western Cape Department of Environmental Affairs and Development Planning. Therefore, the vision for BVM is:

'Ensure the constitutional right of all inhabitants to live in a clean and healthy air environment is maintained on a continuous basis'

Mission Statement

The mission statement for BVM to adhere to the vision statement above reads as follows:

'Implementing and progressively achieving the goals as set out in the AQMP, thereby ensuring that all current and future generations and the environment's air quality is safeguarded utilising principles of sustainable methods to ensure a healthy quality of life as well as promoting social and economic development'

Status quo - revised

The state of air quality management in Breede Valley Municipality is summarised in Table 66 below and gives an indication of the current status of the institution in terms of air quality management. As can be seen from the table, the only requirement currently compliant, is the appointment of the air quality officer.

Currently the Air Quality Management function resides in the Water Services Department, Laboratory Section, with the Chief Laboratory Analyst designated as the Air Quality Officer for Breede Valley Municipality.

Requirement	Status	Comment
Appointed Air Quality Officer	Yes	Date of appointment 31 July 2015. Annexure 1
Air Quality Management Plan Adopted	Yes	AQMP adopted by Mayco during June 2017. Mayco Resolution: **RESOLVED: EX17/2017** That in respect of AIR QUALITY MANAGEMENT PLAN FOR 2017 discussed by Mayco at the Mayco meeting held on 19 June 2017: Mayco approves: ☐The Air Quality Management Plan for 2017 – 2022, attached as Annexure A.
AQMP incorporated in IDP	Yes	• Chapter 5, Section 6.1 (f) in 2017 - 2022 IDP document of BVM refers to air quality with an update in the current document

Budget allocated for AQMP		No	No funds allocated for this service – cost centre does not exist in Breede valley Municipality. Application for 2018/2019 Financial year has been made
Capacity	Human Resources	No/Limited	Duties are an additional function allocated to the appointed incumbent
	Equipment	Limited	Hand-held meter purchased to measure H_2S at wastewater treatment plants
	Skills	Very Limited	• Attend workshops delivered by DEADP • Emission training for two officials in 2018/2019 financial year
Cooperative governance		Yes	Interaction with CWDM and DEADP
Possible air pollution sources in Breede Valley Municipality		Yes	• Industrial/factory operations • Agricultural activities • Biomass and domestic fuel burning • Vehicle emissions • Waste treatment and disposal
Ambient Air Quality Monitoring		Yes	Monitoring station is located in Meirings Park, close to the industrial area in Worcester, which is currently monitored by Western Cape Department of Environmental Affairs' Directorate: Air Quality Management

TABLE 62: BREEDE VALLEY MUNICIPALITY'S INSTITUTIONAL STATUS IN TERMS OF AIR QUALITY MANAGEMENT

The ambient air quality is generally good. However, a few sources of air pollution can be identified, e.g. ambient particulate concentrations are likely to be high in low-income informal settlements where wood is used as the primary fuel source and activities such as refuse burning at the waste landfill site where burning occurs occasionally.

Gap analysis and needs assessment - revised

The gaps identified for Breede Valley Municipality to perform its statutory functions in terms of air quality are given in Table below.

Gaps identified	Comment
Limited Human Resource and related issues	• Incumbent official has other functions to perform • Air Quality Officer co-opt other official on *ad hoc* basis as needed • Relevant training needed for officials on continuous basis
Cooperation between local and district municipalities	The roles and responsibilities between local and district level municipalities are not clearly understood and cooperative governance between the affected parties (including Provincial Air Quality Authorities) should be encouraged on regular basis.

Cooperation between different departments of BVM	AQM requires cooperation from various disciplines within local government, which includes amongst others: • Traffic Department • Fire and Rescue • Town Planning and Building Control • Technical Engineering • Financial Planning Department • Councillors
Budget allocated for AQMP	Application for budget for 2018/2019 financial yearfor: • Compiling AQ By-law for BVM • Training of the AQO • Officials to attend workshops, training session and visit the different towns in BVM to assess the air quality
Air Quality By-law	Draft AQ by-law has been completed and submitted to Manager: Water Services, the AQO of Cape Winelands District Municipality and Provincial AQ Directorate for comments.

TABLE 63: GAP ANALYSIS AND NEEDS ASSESSMENT

Development and compilation of an Air Quality Implementation Plan - Revised

The purpose of this plan is to maintain, improve and protect air quality throughout BVM by preventing pollution and ecological degradation in order to give effect to the legal responsibility of the Breede Valley Municipality in terms of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management in the Republic of South Africa.

Thus, an understanding of the state of air quality in Breede Valley Municipality and the ability to report the aforementioned with confidence require:

- Access to reliable and accurate emissions data
- Ambient air quality data over an extended period to be requested from Provincial Directorate: Air Quality Management for review, interpreting and checking for specific trends

The ambient air quality is currently monitored by Western Cape Department Environmental Affairs and Development Planning (DE&DP) at Meirings Park in Worcester. It is necessary for Breede Valley Municipality to:

- Participate in these monitoring activities,
- Have access to this information, and possibly
- Extend the scope of monitoring in other areas of Breede Valley Municipality.

Another important aspect that will contribute to the successful implementation of the AQMP is transparent and inclusive communication. Thus it is imperative that a multi-stakeholder forum should be established which includes:

- Cape Winelands District Municipality
- Department Environmental Affairs and Development Planning
- The broader community of BVM
- BVM's Air Quality Officer and other co-opted officials as needed
- Other departments within BVM, and
- Councillors of BVM

Implementation plan

The goals needed to implement the Air Quality Management Plan needs to be clearly defined into specific objectives. Each objective is linked to specific time frames, the responsible person and a budget as indicated in Table 68 below.

Objective	Timeframes	Description	Comment	Budget needed	Responsibility	Status
Appoint Air Quality Officer	August 2015	-	Technical Director/ Municipal Manager to appoint AQO	No	MM	Completed
Capacity Building	Continuous	Attend quarterly regional forum sessions Attend specific courses, e.g. Noise training, emissions standards, EMI training for AQO	-	Yes	Local AQO	On-going
Establish a local AQO forum in CWDM	Short Term	Regular meetings and feedback between BVM and CWDM	Invite DEA&DP neighboring municipalities to forum meetings	Yes	CWDM AQO & Local AQO	Not started
Compile detailed list of Emission producers	Short Term	Emission Inventory List	Visit possible pollution sources in BVM area	Yes	Local AQO + CWDM	Not Started
Effectively dealing with complaints	Continuous	Complaints	Design a complaints register Follow-up on complaints	Yes	Local AQO + CWDM	In Process
Submit AQMP to Council for approval	June 2017	Submit AQMP to council		No	Local AQO, Technical Director	Completed
Submit approved AQMP to DEA&DP	August 2017	-	Include specific council minutes indicating approval	No	Local AQO + DEADP	Completed
Education activities	Short to medium term	-	Environmental education awareness programmes at schools and libraries.	Yes	Local and district AQO + DEADP	Not started

TABLE 64: IMPLEMENTATION PLAN

Monitoring, reporting and evaluation of the AQMP

Breede Valley Municipality responsibilities are:

- Report progress with regard to implementation of the plan
- BVM must report to DEA&DP on implementation of their AQMP as required by S17 of National Environmental Management: Air Quality Act (39 0f 2005)
- Provide inputs towards Cape Winelands District Municipality and Western Cape Provincial Air Quality Department's annual reports in terms of air quality within the area.

Review of the AQMP

The AQMP should function as a living document and review of Breede Valley Municipality's AQMP should be done on a continuous since it refers to the implementation goals. This review however is subject to funding and political cycles, meaning that an element of elasticity is necessary to achieve the implementation goals to be conducted on an annual basis.

An internal revision of the plan is communicated to all relevant stakeholders through public participation process.

Programme 6.1 (g): Traffic management

The municipality handles motor registrations and licensing on an agency basis for the WCG. Stringent legislative requirements (time limitations) have to be followed. These time constraints sometimes have a negative impact on service delivery. Driver's licences are also issued on an agency basis and testing consists of a yard test (parking) and a road test (practical driving). Stringent legislative requirements (time limitations) also impede negatively on service delivery. The renewal of driver's licence cards have an impact on service delivery as the public has to wait in queues for an eye test. Law enforcement strategies were increased to address all type of offences. We have experienced a decrease in the number of fatalities due to increased law enforcement on moving violations. Speed over distance was also introduced on the N1 between Touws River and Laingsburg.

Programme 6.1 (h): Municipal by-law enforcement

The municipality established a Law Enforcement section during the 2015/16 financial year. A Superintendent and eight Law Enforcement officers were appointed to enforce the By-law of the municipality. The following values were adopted by the section: Respect the law at all times; Remain within the bounds of the law and never place oneself above it; Treat all members of the community with dignity and respect; Refrain from corruption, nepotism, disloyalty and dishonesty; Be people-oriented (Batho Pele principles).

The section will be responsible for the following: Investigation of complaints, issuing warnings, compliance notices, fines, the confiscation of items, liaison with the community, education and awareness of the public.

The section is faced with the challenges of illegal land invasion, homeless people, vagrants and gangsters, crimes by children, stray animals and a pound to deal with stray animals.

In order for the municipality to do effective By-Law Enforcement, it needs to build on capacity in this section over the next five years.

Programme 6.1 (i): Climate change

Most of the Western Cape Province (including the Breede Valley Municipality) is especially vulnerable to climate change, being a winter rainfall area, as opposed to the other provinces in the country that are summer rainfall areas. The vegetation and agricultural conditions are therefore largely unique to the Province, resulting in a particular climate vulnerability which in some respect is different to the rest of the country. The climate projections for this region indicate not only a warming trend as with the rest of the country, but also projected drying in many areas, with longer time periods between increasingly intense rainfall events. These broad projections raise the risk profile of the region which is already vulnerable to droughts, floods and fire.

Planning, preparedness and innovation are therefore required to maximise the municipality's adaptive capacity to climate change. Taking action now will limit damage, loss of life, and economic costs over the coming decades and, if strategically and urgently considered, will add to the Breede Valley's competitive edge into the future. Adaptation interventions designed to ensure that the municipality does not compromise its growth and development are therefore critical to ensure reduced vulnerability to the impacts of climate variability and climate change across the municipal area.

In response to an uncertain future and immediate development needs, the Breede Valley Municipality needs to align climate responses with existing climate and development challenges and deepen existing response capacity as well as:

a) develop links with research institutions, government agencies and community bodies to improve the flow of information, in particular early warning systems, for extreme events
b) incorporate climate change information into sector planning and plan for a wide range of longer-term changes in average conditions
c) improve cross-sector integration of management and development planning. As mitigation and adaptation efforts fall under the responsibility of a range of departments, some form of institutional coordination is important.
d) move hard and faster on core development objectives, which will provide immediate benefits and long-term climate responses benefits.

Climate change covers all sectors and integrating climate change into existing policies and plans is considered the most effective way to respond to climate change. This approach builds increasing flexibility into planning decisions and helps to avoid "lock-in" systems or infrastructure not suitable to future climate conditions. The

strategy *inter alia* priorities the following climate change adaptation outcomes for the Breede Valley Municipality:

a) Well-managed natural systems that reduce climate vulnerability and improve resilience to climate change impacts.
b) Significantly increased climate resilience and coping capacity within communities which reduces climate-related vulnerabilities.
c) An actively adaptive and climate change resilient economy which unlocks new markets and economic growth opportunities arising from climate change.

A number of key focus areas are identified to help with the combatting of climate change in the municipal area:

a) Renewable Energy
b) Waste Management
c) Sustainable Transport
d) Water Security and Efficiency
e) Biodiversity Conservation
f) Agriculture and Food Security
g) Healthy communities

As per the requirements of Section 30 (Control of Incidents) of the National Environmental Management Act, the Municipality has identified existing officials to carry out function as per the legislated requirement. Fire Services and Disaster Management officials as well as the Air Quality Management official has been identified in this regard.

CHAPTER 7: THE CARING MUNICIPALITY

CARING	**Breede Valley Municipality will provide care to all vulnerable groups and encourage social investment with a focus on youth development and opportunities for the youth to play a meaningful role in developing a better and caring Breede Valley community.**

Introduction

Breede Valley Municipality has identified the following strategic objective to drive the realisation of the caring municipality:

Strategic Objective 1: To provide, maintain and assure basic services and social upliftment for the Breede Valley community

The strategic objective above will be unpacked in more detail below.

STRATEGIC OBJECTIVE 1: To provide, maintain and assure basis services and social upliftment for the Breede Valley community

This objective will be achieved through the implementation of the following lead programmes and interventions:

PROGRAMME 7.1: BUILDING SOCIAL CAPITAL

Programme 7.1 (a): Roll-out of Social Development Plan

In terms of Chapter 7, section 153A of the Constitution of South Africa:

A municipality must – "structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, ***and to promote the social and economic development of the community".***

The municipality alone cannot address all the needs in our communities. Having all the plans and programmes in the world won't solve the development challenges in our communities, but getting the communities to take ownership of their development processes might be the first step towards sustainable community development. Instilling ownership will create a sense within the community that development meant for them must involve them from the start. No planning in the community can be done without proper public participation processes being followed. The potential of the communities in the Breede Valley to be developed is unbelievably high. Therefore, as a municipality we must ensure that we do everything possible to create a platform for our communities to be developed as sustainably as we can. Proper and sound financial planning is a key factor with relation to human, natural, physical and financial capital.

The political will must be there and proper guidance must be given to the development process of the Breede Valley. The Integrated Development Plan and Local Economic Development Strategy will play a pivotal role in this process. A big focus must be placed on all vulnerable groups and individuals if we are to ensure a sustainable effort to develop all communities within the Breede Valley. It is equally important to have proper food, social and financial security programmes within the community development context of the Breede Valley.

This plan will provide a framework as to how best to take a proactive and consistent stance on community development initiatives. The proposal for this Social Development Plan is designed to address the core problem, that is, *the participation of the Breede Valley community in the overall development process is highly constrained and Limited.*

Goal

The goal to which the Social Development Plan will contribute is:
Sustainable improvement in the livelihoods of the Breede Valley community living in the towns of Touws River, De Doorns, Rawsonville, Worcester and the surrounding farms.

Objective

The objective of the Social Development Plan is:

The provision of an overall framework and guidance to Breede Valley Municipality (and other stakeholders) on how best to take a proactive and consistent stance on community development initiatives as well as
Poorer communities in Breede Valley municipal area participating fully and effectively in their development process.

Outcomes
In advancing the objective of this plan, it is envisioned that the following outcomes be achieved:

Better, more successful decision-making

i. Collaborative approaches as service providers work with communities to map a way forward
ii. Inputs sought and encouraged from a wider arena
iii. Action happens with the community and not too the community
iv. The closing of gaps between decision-making and those they influence of effect, particularly around local government policy and local needs

Stronger and more resilient communities

i. Communities feel encouraged, working together for the greater good
ii. Collective ownership and responsibility is taken
iii. Processes are inclusive of all people who wish to participate
iv. Isolation barriers are broken down
v. Communities recognise and acknowledge diversity
vi. There is a stronger feeling of belonging and value by all sectors in the community
vii. Disparities of socio-economic wellbeing between the different communities of the Breede Valley are reduced

Stronger partnerships

i. Service providers working together with the community
ii. Decisions are made from a more holistic, strength-based approach
iii. Outcomes are readily supported and more successful
iv. Stronger relationships due to greater understanding

Greater mutual understanding

i. Communities can see and support the bigger picture
ii. Asking and listening comes before acting
iii. Communities know where to go when they need information/assistance
iv. Creation of better learning opportunities
v. Greater appreciation and acknowledgement of our diverse communities

Decreasing distances

i. Reduced feelings of isolation
ii. Services are more accessible
iii. Local government policy recognising local need

Strategic themes

a) People

i. Employment
ii. Elderly
iii. Disabled
iv. Youth
v. Alcohol, drugs and gambling
vi. Family
vii. Education (schooling and community)

b) Community

i. Health
ii. Housing
iii. Collaboration
iv. Connectedness
v. National/Provincial vs Local
vi. Valuating and acknowledgement

c) Infrastructure

i. Community facilities
ii. Transport
iii. Other council services (such as sewerage, refuse, and water provision)

Advocacy

When there is a need for change or for a message to be heard at a regional or national level, advocacy is an area in which Council can support or represent communities. Advocacy efforts will generally be focused on areas in which Council does not deliver services such as health, education of family services.

Advocacy is an area in which Council in its current capacity can be most effective in directly contributing to the improvement of social wellbeing in the Breede Valley. By understanding or knowing the bigger picture Council is in a better position to tell its story and advocate on the community's behalf.

It is also important to note that part of this plan is to provide the framework for developing a clearer picture of what Council can and cannot effect. This will ensure that the community understands Council's role and that Council is able to meet community's expectations.

Advocacy model

The following three-staged model provides the process in which Council will continue to move forward in contributing to social development via advocacy.

a) Understanding the community

Consultation	With the community and key stakeholders on subjects of community importance
Engaging communities	Assisting the development of relationships between community and key decision-makers, to allow key decision-makers to better understand individual communities and for communities to better understand the process leading to decision-making
Research	Investigating local, regional and national social trends, identifying gaps or poor delivery of services and reviewing the implication this could have in the Breede Valley
Local services mapping	A project lead by Department of Social Development that will provide a profile of social service delivery in the Breede Valley

b) Representing local needs

Service provision	Advocacy for change or improvements to services
Linking people	Encouraging accessible and understandable information
Advocacy	On behalf of communities to regional/national decision-makers; look to maximise the intended outcomes of government policy and local activities
Coordinate/ facilitate	Bringing people/groups together who can meet needs of communities
Relationship networking	Building strong relationships to foster understanding and future development

c) Reviewing results

Monitor	Effectiveness of our actions and overall impact of combined activity on issues
Reporting back	Communities are kept informed of progress

Issues for Advocacy

Topic	Area
Young people	Increasing aspirations, more youth-friendly facilities
Alcohol, drug and gambling addictions	Better access to information, facilities and support services
Families/parenting	Life skills training, services for children, mentoring and general support services and education, including health
Literacy	Addressing issue of the low literacy rates
Employment and training	Appropriate and sustainable tertiary courses, economic growth opportunities and apprenticeships

Transport	To better access services for employment and training, social, health and tourism opportunities

Elements of this Social Development Plan



A. Grassroots “ownership”

B. Inclusive community-based activity

C. Widely shared experience of social belonging

D. Visible community pride

E. Well-nurtured motivated families

F. Accessible, dynamic continuum of care

G. Life-long learning

H. Ethical responsive community leadership

Elements defined

A. Grassroots “ownership”

a) Community activity and investment fosters a “pay it forward” attitude

b) Increasing numbers of residents informally “boosting” the community; acting as “ambassadors” to visitors

c) People offering help on the street

d) Well-used public spaces

e) BVM should consciously invest in the development of youth

f) Families attend community events together as the norm

g) People greeting each other on the street

h) Increased voter turnout

i) Public expression of social opportunities (advertising)

j) Diversity and inclusion in workplace (marketplace)

B. Inclusive community-based activity

a) Children should become involved in many community activities and events

b) Excellent parental involvement at their children's school, recreational, cultural and sport activities

c) Multi-generational involvement seen in public places (e.g. seniors as mentors in schools, etc.)

d) Families frequently using public spaces

e) Every youth is exposed to a variety of challenging leadership and social development activities sponsored by the community

f) High attendance at public events and festivals

g) Schools participating enthusiastically in public events

h) High level of volunteerism, from a broad cross-section of the community

i) Diversity and inclusion in leadership (youth, seniors, disabilities, ethnic, leaders, etc.)

j) Diverse participation in community events

k) Abundant diverse attendance at all public forums and presentations

C. Widely shared experience of social belonging

a) Third spaces are developed to attract many different people

b) Everybody in the Breede Valley can identify at least one "3rd space" where they can commonly go to meet friends

c) Increase in special public events

d) Public places should become Breede Valley's 'heart'

D. Visible community pride

a) Heritage properties must be maintained beautifully

b) Local artists' work prominently displayed

c) Residents should create beautiful features in their neighbourhoods

d) Businesses "own" and care for their spaces (e.g. flowers, paint, litter)

e) Shops and homes must be maintained to support neighbourhood wellbeing

f) Mission has its own "DNA" that gives it a distinctive look, and that uses local materials and heritage

E. Well-nurtured motivated families

a) Positive role models must be seen in public places everywhere in Breede Valley

b) Breede Valley must encourage the development of extended families and neighbourhood support networks

c) Mutual respect and caring must become evident between family members in public

d) Children, youth and adults should publicly express appreciation of one another

e) All families must recognise their responsibility to encourage and support each family member

f) No domestic violence

g) All parents must have access to an extensive, well-coordinated network of parental support and learning services

F. Accessible, dynamic continuum of care

a) Family and youth at risk must be identified early

b) Services must be offered (and be put in place) for all recognised substance abuse issues

c) Systems must be put in place for effective prevention, education, rehabilitation, indicating support for the application

d) Increase local detox facilities

e) Increase self-referral to recovery and support services

f) Increase rehabilitation intake for local residents

g) Youth at risk must receive multiple, coordinated intervention

h) Social service interventions must be coordinated

i) Crisis line routinely refers to wrap-around services

j) Every child must get formal instruction in resisting drug abuse through recurrent multiple approaches

k) Lower than average incidence of drug (substance) abuse and demand should be reduced by prevention, education, intervention, rehabilitation and supportive resources

l) Decrease prostitution in the Breede Valley

m) Decrease in panhandling and obvious "high" behaviour

G. Life-long learning

a) A higher rate of high school completion must be achieved

b) Higher than average local levels of early childhood development

c) High degree of family literacy (library attendance, educational performance, children being read to)

d) Breede Valley has many varied opportunities for adult learning and development

e) Breede Valley must invest in a lifetime of learning

H. Ethical responsive community leadership

a) Breede Valley Municipality should show higher level of commitment to social policy

b) Public recognition for Breede Valley's environmental awareness

c) Sharing "best practices" with other municipalities

d) Municipal planning must be coordinated between staff/departments and public input

e) Public acceptance as "the Jewel of the Breede Valley"

f) Acknowledge leaders of the Breede Valley communities in integrating its social, environmental and economic development

g) Long-term social advisory committee should be established

h) Socially minded/development/zoning criteria must be considered

i) Diverse representation on community committees

Proposed actions for the municipality

a) Income poverty must be addressed

b) Focus on special needs must take place

c) Sustainable livelihoods must be created

d) Provision of basic services must be given to all

e) Ownership must be installed in all communities

f) Community participation must be enhanced

Social challenges in the Breede Valley based on this analysis

a) Household income: Poverty
b) Housing: Available housing
c) Unemployment
d) High crime rates
e) A lack of community/social development

Possible interventions for challenges identified

a) LED initiatives: Genesis programme must be extended to all communities
b) Extending the RSEP (Regional Socio-Economic Programme) to all communities
c) Local entrepreneurship skills development
d) A family employment programme
e) Household capacity building
f) Employable skills training
g) Partnerships between all role-players in the economy in Breede Valley
h) Equal distribution of resources and opportunities to all communities
i) Access to grant in aid funding for all qualifying organisations

Focus on special/real needs in poor communities

a) Community needs analysis
b) Community skills survey
c) Access to basic services
d) Public participation
e) Food security programmes
f) Community ownership

Sustainable livelihoods

a) Long-term job creation
b) Address child headed households
c) Focus on tertiary education inclusion
d) Alignment of opportunities
e) Decrease dependence on social grants
f) Ensure school dropout rate decreases

Sectors within the Breede Valley municipal boundary

a) Community safety sector

b) Community development sector (civil society)
c) Education sector
d) Early childhood development sector
e) Sport and recreation sector
f) Arts and culture sector
g) Health and welfare sector
h) Food security sector
i) Gender, aged and disabled sector
j) Youth development sector

Sectors linking into the community development

a) Tourism sector
b) Transport sector
c) Agriculture sector
d) Local economic development/business sector

Community Safety Forum

The purpose of the Community Safety Forum

Community Safety Forums are designed to target the root causes of particular types of crime at local level. It is common knowledge that crime stems from a host of factors such as lack of opportunities and recreation, poor family structures, inadequate by-law enforcement and police visibility, inadequate housing infrastructure and unemployment. This suggests that greater control and coordination is required within and amongst all spheres especially relating to matters of safety and security.

Objective of the Breede Valley Community Safety Forum

a) Provide for communities (through organisation structures) to participate in the development and local planning and monitoring of safety plans
b) Promote closer cooperation and access to basic services at local level in order to improve living conditions and community cohesion
c) Support and enhance crime prevention and public education programmes in partnership with relevant organs of state and communities

Functions of the Breede Valley Community Safety Forum

a) Develop a local social crime prevention capacity
b) Conduct a safety audit and develop a Local Crime Prevention Strategy and Pla
c) Facilitate linkages of the Local Crime Prevention Strategy and Plan

d) Coordinate, oversee, monitor and evaluate the implementation of Local Crime Prevention Strategy and Plan programmes or projects

Community development sector

a) Update and maintain the Civil Society Database
b) Initiate a CSO establishment programme to help strengthen all sectors in the Breede Valley
c) Do a community needs assessment in all towns, wards and communities within the Breede Valley municipal area apart from the IDP of the municipality
d) Draft and design plans and programmes to address the needs and challenges as identified in all wards
e) Bring all community organisations to one platform to discuss matters pertaining to community development and all related aspects

Education sector

a) 34 581 enrolled pupils in all schools within the Breede Valley
b) Programmes must be designed to help convert the enrollment to tertiary institutions over next few years
c) Promotion of the JPI must take place between the municipality, Department of Education and tertiary institutions.
d) Learner support programmes must be introduced at a lower level across the board at all schools
e) More matric learners must get access to bursaries
f) More career expos must be conducted throughout the year to assist learners to decide earlier on their career fields

Early childhood development sector

a) Currently there are 172 ECD and aftercare facilities registered on the database at Department of Social Development
b) The municipality is responsible to create or make available space or facilities for ECD
c) A process to identify land/plots for ECD facilities must be initiated throughout all the wards and communities in the Breede Valley. This must be done in conjunction with Department of Social Development and all ECD forums in the Breede Valley
d) Application form must be designed to help speed up the application process
e) An education drive or awareness drive must be conducted in all communities to help educate communities on starting an ECD
f) An Annual ECD Summit must be conducted

Sport and recreation sector

a) Establishment of the Breede Valley Sport Forum must be prioritised
b) Sports development programmes must be rolled out in all communities and wards
c) The MOD Centre programme must be extended to more schools in the Breede Valley
d) Department of Cultural Affairs and Sports must be approached for additional assistance with sports development in all communities within the Breede Valley, including all farms

Arts and culture sector

a) This is a very wide-spread sector and in some instances somewhat underdeveloped
b) Not all communities form part of this sector and a lot more promotion for this sector must still be done
c) The few arts and cultural activities in the Breede Valley must be supported more and the sector must get access to every available funding opportunity possible
d) The Department of Cultural Affairs and Sport must come on board and assist the municipality and all other stakeholders in this sector to help develop the sector
e) The Thusong Centre can play a leading role in this regard and can be used as the vehicle to drive this programme

Health and welfare sector

a) The health and welfare sector can be considered equally important as the food Security, housing and employment segments in the Breede Valley
b) This sector gives us an indication of the wellbeing of the communities
c) It allows us to measure to a certain degree the level of dependency of our communities
d) It also gives us a guideline in terms of how we as a municipality should go about planning with and for the communities in the Breede Valley
e) This sector also needs to be brought together and discuss the burning issues on a regular basis
f) We do have a health and welfare forum but not all stakeholders are involved yet
g) Annual summits can be a possible suggestion to help get this sector better organised

Gender, aged and disabled sector

a) This sector is probably the most attended to sector within the Breede Valley
b) The Association for People with Disabilities is recognised by the BVM
c) Although this sector is well organised, a lot more still needs to be done in terms of including the disabled in the business of the municipality
d) Documents must be printed in brail for the blind to read, etc.
e) Transport for the disabled remains a challenge and the municipality can do a bit more to support the disabled in this regard

f) The safety of the disabled remains a challenge is not always included in the safety plans developed for the communities
g) This sector remains open for a lot more development
h) Physically challenged persons must be awarded the platform and opportunity to be heard and seen and their inputs must be recorded and their needs be prioritised along with those abled bodies in all communities
i) It is of utmost importance that we engage the disabled sector with the same amount of energy and effort we put in for all other sectors

Youth development sector

a) The youth development sector in the Breede Valley is still very unorganised
b) There is too little youth development taking place in the communities
c) Not enough youth development organisations in the communities
d) Little to no recreational facilities or activities in the communities
e) A Youth Development Policy must be approved and adopted by Council
f) Partnerships for youth development must be established with all levels of government
g) Development in the Breede Valley must be the centre point for all planning
h) Development must been seen through a youth lens
i) BVM should play a bigger role in the development of the youth in all wards
j) Ward Committees must include youth members on the committees
k) The IDP of the Breede Valley Municipality must be open and youth development coordinated
l) Job creation for the youth must high on the priority list of all wards and efforts must aligned with this to ensure that we eradicate poverty not only among our youth but across all age groups within all wards

Religious sector

a) This sector must be considered as a top or main priority
b) The religious sector is very well established and has been around for a very long time in around the community
c) This sector can be utilised as a game changer and we need to ensure that we allow this sector to take its rightful place within all communities
d) The youth must be motivated to seek religious refuge when everything else fails
e) We must encourage the church to help facilitate the process of change we all want to see happen in the community
f) More exposure must be given to this sector
g) More support must be given to this sector
h) This sector must be allowed to help create social cohesion in our communities

Although the sectors listed below do not have a direct impact on the development of our communities, we believe that certain sections and aspects within these sectors do play a significant part in our communities and have an effect in the day-to-day living in the communities.

Local economic development/business sector

a) The Breede Valley Municipality has a LED Strategy that speaks to our local communities
b) This strategy aims to assist the SMMEs and big businesses
c) We have a Worcester Business Forum that complements this strategy but can do a lot more to give everyone equal access to opportunities
d) Small business development must take place on an ongoing basis
e) The municipality also needs to ensure that more local businesses benefit via our supply chain department to also do our bit in the development of these smaller businesses
f) Youth-owned businesses must get more exposure across all sectors and we need to facilitate this process
g) Females must be encouraged to also get involved and start their own businesses

Tourism sector

a) This sector is strongly linked to the LED sector
b) We have a wide variety of tourism attractions throughout the Breede Valley of which the wine and hospitality industry are considered by many as the leading attraction
c) The tourism office provides general assistance and information on well-established facilities but more can be done to bring the B&Bs in the townships and other communities on the map
d) The exposure level must be enhanced and more people must be encouraged to get involved in tourism

Transport sector

a) This sector is certainly one that still needs a lot of development
b) Our road infrastructure needs a lot of attention in all communities especially in the rural communities like Avian Park and Zwelethemba. These communities have been struggling for a number of years with untarred roads, potholes and no traffic calming measurements
c) Public transport is considered by many as unsatisfactory and unaffordable
d) Many community members do not have access to these facilities and in some cases prefer to hitch-hike from point A to B, especially in De Doorns. Other communities closer to Worcester CBD would much rather walk to town
e) Road safety will always be a constant concern in all communities and arrive alive campaigns must be conducted in all wards and communities in the Breede Valley
f) We have a very visible traffic department at the municipality to enforce the laws of the road.

Agriculture

a) This sector should become more accessible to the locals
b) Black farmers must be developed
c) More support must be given by the local municipality to farm owners
d) Subsidies and grants must be made available to everyone within this sector
e) Department of Agriculture must play more pivotal role in ensuring food security within the Breede Valley
f) Assistance and broader coordination must take place to help create better opportunity with regard to food security in the communities
g) Food security must be all-inclusive throughout all communities
h) All soup kitchens in all wards must be linked to community food gardens run by community members
i) These food gardens must become sustainable and the municipality must play a facilitating role to ensure that food gardens get proper support

Plans and programmes and projects per sector

PROGRAMME	PROJECT	PROJECT ACTIVITIES	PARTNERS
1. Youth development	1. Establishment of youth forums in all towns	1. Identify all youth structures 2. Set up meeting with relevant stakeholders 3. Elect youth representatives per town 4. Provide capacity building 5. Conduct workshops to draft TOR 6. Formalise all forums 7. Do strategic planning and develop a plan of action	1. BVM 2. DSD 3. CWDM 4. Civil Society 5. DOCS 6. DOH 7. DOE 8. SAPS
	2. Develop a Youth Development Policy for BVM	1. Meeting between relevant stakeholders 2. Consultation with all youth development structures 3. Drafting of policy 4. Submission of draft policy to council 5. Public participation process 6. Getting policy approved 7. Linking policy with strategic plan of action	BVM Departments: 1. Office of the MM 2. CDO 3. DSD
	3. Youth Skills Development	1. Ward-based youth skills assessment 2. Identify service providers 3. Identify youth participants 4. Design and compile training programmes	1. BVM 2. DSD 3. CWDM 4. DOE 5. Training Companies 6. Business Sector
	4. Substance abuse awareness programmes	1. Identify relevant stakeholders 2. Identify problem areas 3. Conduct community engagements 4. Set up support groups 5. Run awareness campaigns 6. Create links with relevant rehab centres	1. BVM 2. DSD 3. CWDM 4. Civil Society 5. DOCS 6. DOH 7. DOE

		7. Refer addicted youth to facilities if possible 8. Public education	8. SAPS
	5. Youth Focal Units/ Youth Café	1. Identify land or municipal buildings 2. Identify relevant stakeholders 3. Obtain funding from relevant departments 4. Design programmes for these cafes and units	1. BVM 2. DSD 3. Cape Access 4. Thusong Programme 5. CWDM 6. Worcester Business Forum
	6. Youth Development Through Sport	1. Municipal sports days for youth 2. Inter-flat sport tournament 3. Vlakkie cricket sport programme 4. Community sport programmes	1. BVM 2. DSD 3. DCAS 4. WBF 5. CSOs
	7. Youth Development Summit	1. Consult with all youth development organisations 2. Identify relevant partners 3. Do logistical arrangements 4. Conduct the summit	1. BVM 2. DSD 3. All youth development organisations
2. Community Safety Forum	1. CSF Plenary meetings	1. Schedule four meetings with all relevant stakeholders 2. Schedule 12 monthly Steering Committee meetings	1. BVM 2. CSF 3. DOCS 4. WBF
	2. Public Participation	1. Publish safety tips 2. Implement community safety programmes and projects as identified 3. Enhance holiday programmes	1. BVM 2. CSF 3. DOCS 4. WBF
	4. CCTV Cameras	1. Secure budget 2. Advertise the tender 3. Appoint service provider 4. Implement project	1. BVM 2. CSF 3. DOCS 4. WBF
	5. Community Safety Summit	1. Consult with all community safety organisations 2. Identify relevant partners 3. Do logistical arrangements 4. Conduct the summit	1. BVM 2. DOCS 3. SAPS 4. CPF 5. CSF 6. CSO
	6. School Drill Squad Competition	1. Set up a meeting with relevant stakeholders 2. Identify interested schools 3. Setup meeting with Chrysalis Academy 4. Conduct a general meeting 5. Train drill instructors 6. Assign instructors 7. Arrange competition 8. Follow up with all schools	1. BVM 2. Chrysalis Academy 3. SAPS 4. Traffic Dept 5. DOE 6. All High Schools
3. Early Childhood Development	1. ECD Summit	1. Set up a meeting with DSD 2. Call a joint planning session with all relevant stakeholders 3. Secure date and venue 4. Public participation process 5. Conduct the summit	1. BVM 2. DSD 3. ECD Forums

	2. Identify land for ECDs	1. Convene a meeting with relevant departments 2. Community drive to identify available land in all wards	1. BVM 2. DSD 3. ECD Forums
	3. ECD Mapping project	1. Setup meeting with Adam Steer 2. Consult with DSD 3. Schedule session per town to do the mapping 4. Create a digital map per ward of all ECDs	1. BVM 2. DSD 3. ECD Forums
4. Food Security Programme	1. Community Food Garden project	1. Meeting with Department of Rural Development 2. 15 food gardens identified 3. Secure funding and support institutional gardens in all five towns	1. BVM 2. DLARD 3. DOA
	2. Soup Kitchen Database	1. Consult with DSD to obtain a current list 2. Setup meeting with Department of Agriculture 3. Draw up plan to link soup kitchens to food gardens	1. BVM 2. DLARD 3. DOA
5. Sport Development Programme	1. Establish Sport forums in all Towns	1. Identify all relevant sport organisations 2. Call meetings per town 3. Conduct workshops per town 4. Establish sport forums per town 5. Establish Breede Valley Sport and Recreation Association	1. BVM 2. DCAS 3. CWDM
	2. Youth Development Through Sport	1. Conduct municipal youth sports days 2. Arrange sport coaching clinics at River View and Roodewal flats 3. Sport workshops 4. Inter Town Youth Sports Tournaments	1. BVM 2. DCAS 3. DOE 4. CWDM
	3. Mayoral Cup sport tournament	1. Gain buy-in from all high schools 2. Secure sponsorships 3. Call a competition meeting 4. Draw up tournament structure 5. Do logistical arrangements 6. Run tournament	1. BVM 2. DCAS 3. CWDM
	4. Informal sport games: Vlakkie Cricket	1. Call meeting with all clubs 2. Identify needs and gaps 3. Draw up a plan of action 4. Strengthen the existing structures	1. BVM 2. DCAS 3. CWDM
	5. Sport Sector Summit	1. Consult with all sport structures 2. Identify relevant partners 3. Do logistical arrangements 4. Conduct the summit	1. BVM 2. CWDM 3. DCAS
8. Community Development Programme	1. Civil Society Database	1. Design a community-based organisation database 2. Invite all organisations to register on the BVM CBO database 3. Update and maintain database	1. BVM 2. CDWs 3. Ward Committees 4. DSD 5. CBOs

	4. Community Development Summit	1. Consult with all CBO structures 2. Advertise and extend invitations to the summit 3. Do all logistical arrangements 4. Confirm attendance to the summit 5. Conduct the summit	1. BVM 2. DSD 3. MSAT 4. CBO's 5. CWDM 6. Media
9. Vagrants Programme	1. Homeless people Survey: ongoing	1. Setup a database 2. Update the database monthly 3. Conduct monthly meetings with relevant stakeholders	1. BVM 2. WBF 3. DSD 4. YWAM 5. SAPS 6. CSO 7. Worcester Standard 8. Valley FM
	2. Street Children project	1. Conduct a meeting with stakeholders 2. Setup a steering committee 3. Draw up a project plan 4. Engage with relevant partners 5. Form partnerships 6. Draft a programme 7. Implement said programme	1. BVM 2. Office of the Mayor 3. DSD 4. WBF 5. SAPS 6. DOE 7. CSO 8. Valley FM 9. Worcester Standard
	3. Responsible giving campaign	1. Public education 2. Regular adverts over radio 3. Newspaper articles 4. Conduct regular session with all stakeholders	1. BVM 2. Office of the Mayor 3. DSD 4. WBF 5. DOE 6. SAPS 7. CSO 8. Valley FM 9. Worcester Standard
10.Community Profiling	1. Community Profiling and Mapping Campaign	1. Schedule a joint planning meeting with all relevant partners 2. Draw up a schedule and plan of action 3. Obtain all necessary resources 4. Conduct the community profiling and mapping project	1. BVM 2. DSD 3. MSAT 4. Stellenbosch University
11. Gender and Disabled Sector	1. Gender and Disabled sector Summit	1. Consult all structures 2. Determine the need for such a summit 3. Identify all relevant stakeholders 4. Do all logistical arrangements 5. Conduct the summit	1. BVM 2. DSD 3. NID 4. NIB 5. MSAT 6. CWDM
12. Arts and Culture Sector	1. Breede Valley Arts and Culture Festival	1. Consult all existing programmes 2. Do a joint planning session with all relevant groups and forums 3. Draft a programme for such a festival 4. Do all logistical arrangements 5. Host the Breede Valley Arts and Culture Festival	1. BVM 2. Arts and Culture groups 3. DCAS 4. CWDM
	1. Training and capacity building programme	1. Determine the capacity building needs 2. If need be, design and conduct a programme	1. BVM 2. CWDM 3. DCAS

Programme 7.1 (b): Implementing the Youth Development Strategy

Youth are the heart and future of the Western Cape economy. Yet, the life chances of many young people are blighted. Thus youth development has been high on the transformation agenda of the country's democratic government since 1994, as reflected in the White Paper on Reconstruction and Development (RDP) which states that youth development must generally:

"Focus on education and training, job creation, and enabling young people to realise their full potential and participate fully in the society and their future. It must restore the hope of our youth in the future, and in their capacity to channel their resourcefulness and energy into reconstruction and development. "

Government also established institutions to drive youth development by developing and implementing additional youth focused policies and programmes. The draft National Youth Policy (2014 – 2019) was established. It addressed policy gaps and persistent challenges that hamper young people from enjoying and exercising their full political, human, social and economic rights in a just, free and democratic South Africa.

On provincial level, the Western Cape Department developed a youth development strategy (2013) which guides the municipalities in mainstreaming youth development into their policies, plans, programmes and management practices. The objectives of the strategy are:

- To guide municipalities on designing, implementing and monitoring of youth development.
- To support municipalities and local government role-players to mainstream youth development into their plans and programmes.
- To provide a legislative framework on which youth development programmes can inform local government to plan, implement and monitor youth development processes.

This BVM Youth Policy was developed within this national and provincial context. It draws on existing policy directives to inform and guide the mainstreaming of youth development in all of the policies, programmes and plans of Breede Valley Municipality. It promotes the full participation of youth in mainstream socio-economic activities and acknowledges youth as both – beneficiaries of services, and agents of change.

The policy is structured as follows:

- Context within which the policy was developed.
- Reflects the definition of youth, the vision, goal, principles and expected outcomes of the BVM Policy
- Framework of youth development and the strategy pillars
- Addresses monitoring and evaluating implementation and impact of the BVM Policy

*- The **vision** of this policy speaks to identified challenges of youth and the approach that will be applied in facilitating youth development. It also draws on the visions of national and provincial youth development documents.*

The Vision

"Promoting an integrated skill full and sustainable platform for Youth development through active participation."

The Mission

"To develop sustainable opportunities through skills, Economic development and viable growth."

Principles

The policy endorses all the principles contained in the NYP 2014 – 2019; i.e.:

- **Accessibility** – young women and men of diverse backgrounds must access resources and services crucial to their total development.
- **Responsiveness** – all youth development service providers should respond to the needs and concerns of young people and be guided by the intention to act in their best interest thus maximising their human potential.
- **Holistic** – youth development initiatives must encompass all aspects of a young person's life and respond to their physical, psychological, social, economic and spiritual needs within the socio-political environment thus ensuring that they gain the necessary knowledge, skills and experience required to ensure a smooth transition into adult life.
- **Integration** – the need for different key role-players such as government, civil society, private and business sectors to coordinate their efforts to ensure greater impact in developing young people.
- **Diversity** – youth development interventions must recognise and acknowledge the diverse backgrounds that young people come from and celebrate the roles played by different agents of socialisation, tradition, culture and spiritually in the development of young women and men.
- **Non-discriminatory** – all youth development initiatives should not discriminate against young people on the basis of age, gender, race, sexual orientation, disability or any other form of discrimination as enshrined in the Constitution of the country. This principle acknowledges the impact of socialisation and promotes respect for human rights.
- **Sustainable development** – young people's assets, potential, capacity and capability must be maximised so that they can respond effectively and efficiently to life's challenges without compromising the ability of future generations to meet their own needs.
- **Transparency** – institutions and organisations involved in youth development should operate in a transparent and accountable manner.
- **Participation and inclusion** – service providers must design policies, strategies and programmes for and with young people by sharing information, creating opportunities and involving them in decision-making as active participants in their own development. Young people should own the outcomes of the development process and should view human rights as a fundamental basis for human development.

- **Social Cohesion** – youth development interventions should promote inclusion of young people as a significant part of societal structures by involving them in democratic and nation-building activities.
- **Youth Service** – young people should be involved in meaningful activities which benefit communities whilst developing their sense of patriotism and their abilities through learning and service.
- **Redress** – it is essential to recognise the different ways in which young people have been affected by the injustices of the past and address these injustices through equitable policies, programmes and resource allocation.

Structural poverty and inequality, crime, constrained choices and inadequate life chances, the absence of networks and support often results in a sense of hopelessness, an inadequate sense of self, high tolerance for risk and risk taking behaviour.

Therefore, one of the primary goals of a youth development policy must be to give young people in this municipality a real and imminent sense of possibilities, increase their access to a pool of life chances and assist them in developing the immanent personal agency to carry them through life's challenges as they grow into productive adulthood.

The BVM youth development policy provides a framework for all stakeholders to work together effectively to increase the rates of transition to successful adulthood. It provides a local goal, six objectives, four pillars of action and a series of programmes to achieve the ongoing, continuous support required to support young people in making the various transitions to adulthood.

The framework focuses on what is needed to support positive youth development at scale and cost-effectively. With this lens it is biased towards supporting and expanding the life chances of those youth who want to make positive responsible choices.

7. STRATEGIC PILLARS

No.	Pillar	Rationale	Objective
1	**Youth and skills Development**	Training impact on young people's ability to find work and also the levels of income they can command. Access to quality education for all the Breede Valley Area's youth is therefore key to levelling the playing fields.	To ensure youth are literate, numerate and prepared for life and work.
2.	**Economic Opportunity**	Productive adulthood requires participation in the labour market. Youth bear a disproportionate burden of unemployment and require intermediation to assist them enter the labour market.	To provide opportunities for youth to have expanded work and labour market projects.
3.	**Youth, Social Development and youth social cohesion**	- A positive sense of self is rooted in a sense of identity and belonging. In functioning societies youth are afforded a variety of opportunities to develop this sense of self. In dysfunctional contexts youth often fail to create a sense of belonging. Given the endemic gang culture in the province this pillar focuses on providing alternative positive peer networks. Develop programmes that facilitate tolerance and acceptance of different races, culture and create a united society.	- Building the social capital and networks of youth. - Strengthening their identity, building their self-esteem, developing a sense of belonging.
5.	**Youth Excellence and International networking**	Reward and acknowledge youth that exceed in live. International exchange programs.	International networking among youth to create a global youth family. Promote future leaders.

For each pillar in the strategic framework an outcome/objective and set of programmes has been developed. As stated in the introduction, these draw on the range of excellent work.

PILLAR 1: YOUTH AND SKILLS DEVELOPMENT PROGRAMMES:

Outcome	Objective	Proposed projects	Proposed activities and tasks
Every young person has access to opportunities to develop practical and economically valuable skills	Every young person who is not academically inclined is able to develop economically useful and valuable skills.	Partnership with educational institutions.	Career Counselling services, skills development. Training institutions partner with business and government to strengthen connections between skills and work including in-service training opportunities.
Young people with incomplete schooling are supported with bridges into training and work.	Skills intermediation: Bridging programme for out of school youth which feed into skills or internship programmes	FET colleges Learnerships through all SETAs	
Skills programmes and capacity building		Conduct a study on existing skills amongst youth. Conduct research on skills in demand in the market. Liaise with other local government bodies and private sectors to workshop skills programmes such as: - vocational programmes - ICT training programme - short skills programme targeting out of school and unemployed youth. - entrepreneurial skills - enrichment programmes on parenting skills, conflict resolution and problem solving in wards. Develop and implement exhibitions and workshops about education, skills development and capacity building.	
Learners in further education receives academic and social support	Bursaries	Develop and implement a bursary strategy and plan that is responsive to the human resource development needs of BVM. Develop and implement a system for tracking the progress and sustainability of youth that have benefited from bursaries awarded to them. Identify and link youth with opportunities for bursary programmes offered by private sector institutions.	
Driver's licence programme		Liaise with other partners and service providers to bring this opportunity to selected youth.	

PILLAR 2: YOUTH AND ECONOMIC DEVELOPMENT PROGRAMMES:

Outcome	Objective	Proposed projects	Proposed activities and tasks
To provide opportunities for youth to have expanded work and labour market prospects	To provide opportunities at scale for young people to enter the job market.	First jobs programmes providing new labour market entrants with a job linked using subsidies e.g. youth wage subsidy, skills and work and pay	Opportunities created for youth through EPWP providing access to job opportunities by creating a jobs4u website. The jobs4U website must be more accessible to companies and the private sector
Subsidised work opportunities to enable every young person who wants to work to work.		Employment works: A public-private partnership to provide subsidised work opportunities at scale to young people.	
To provide services and networks to assist youth access jobs.		Job intermediation: To provide bridges into employment through intermediation services and work readiness training	
Create partnerships with relevant government departments	Create a platform for direct interaction between the youth of the Breede Valley and government	Financial planning programmes must be offered to the youth in our communities Micro management programmes must be available in the communities Job shadowing programmes must be initiated Access to jobs and business Career counselling	
	Youth business development programme	Funding for young entrepreneurs.	Training programmes: Finance, Marketing and Production SMMEs development programme
	The promotion of job creation and business opportunities for the physically challenged youth in the Breede Valley	Specials needs programme	Access to employment opportunities Access to business opportunities and mentoring programmes Access to funding

PILLAR 3: YOUTH, SOCIAL DEVELOPMENT AND SOCIAL COHESION PROGRAMMES:

Outcome	Objective	Proposed projects	Proposed activities and tasks
Every youth will have a better self-esteem, building their confidence and sense of belonging.	Create access to social media, participation in decision-making.	Community Police Forum. Establishment of Youth Forums Establishment of BVM Youth Council	Develop and implement a Youth in Governance project that includes interaction with young people through social media and workshops on the importance of the IDP and an annual youth council session. Establish a youth council and programme and provide a platform for ward youth leaders to participate in, and share BVM programmes and projects. Facilitate the active participation of youth as members of, and in activities of Community Police Forums. Participation in Community Safety Forum activities: substance abuse awareness programmes, youth crime prevention programmes Awareness programmes on relevant and current issues in the community Establish and maintain partnerships with rehabilitation facilities Life skills programmes Youth leadership camps Fatherhood + parental guiding programme Arts and culture support programmes Youth ward leaders Youth sports development programmes
	Youth with disabilities	Skills development for the physically challenged youth Inclusion of physically challenged youth in all municipal programmes	Training and educational programmes Arts and culture support programmes Sports development programmes for the physically challenged youth

PILLAR 4: YOUTH EXCELLENCE AND INTERNATIONAL NETWORKING PROGRAMMES:

Outcome	Objective	Proposed projects	Proposed activities and tasks
International networking among youth to create a global youth family. Promote future leaders.	Reward and acknowledge youth that excel in life. Partnership with international institutions.	International exchange programmes. Reward ceremonies for youth that excel in sport and academics. Youth Festivals	Approach Aalst City regarding exchange programmes. Identify exceptional performers in schools/colleges. Celebrating youth achievements on a municipal level

Roles and responsibilities of municipal structure and officials

Municipal structures as well as officials have a big role to play in promoting youth development. They represent political commitment to youth development. It is therefore critical that their roles and responsibilities are clarified.

Table below sets out these roles, which must be implemented and monitored.

Role-players	Roles & Responsibilities
Executive Mayoral Committee / Council	• Provide political leadership for youth development • Ensures that the positions to drive youth development are filled and function effectively • Approve municipality programme and youth-focused IDPs • Approve budgets for youth development • Advocate for youth development
Portfolio Councillor: Youth	• Ensures that ward councillors champion youth development in their wards. • Champion youth development in the ward with support from ward committees
Ward Youth Forums/ Ward youth representative	• Champion youth development at ward level. • Support coordination of youth initiatives at ward level. • Promote participation of youth in planning, decision-making and governance processes
Municipal Manager	• Ensures that municipality plans, projects and programmes mainstream youth development. • Provides oversight and capacity development to the youth unit. • Advocate for integration and mainstreaming of youth in all municipality programmes • Support the establishment and functioning of Youth Forums
IDP Manager	Ensure that: • The IDP process allows for the voices of young people to be heard and their opinions considered • Various IDP components mainstream youth development • Youth development is mainstreamed through a implementation and monitoring of the IDP • To ensure that youth development reflects in SDBIP

IDP Representative Forum	Ensure that communities and stakeholders are represented and are able to express their concerns and opinions in respect to youth development.
Director: Community Services	Ensure that sector plans, programmes and projects mainstream youth development.
Municipal IGR Forum	• Coordinates and monitor implementation • Ensure that sectorial groups, interest groups are represented.
Community Development Officer	• Coordinating community-level processes in respect of youth development and service delivery • Ensuring that participation mechanisms are sufficiently accessible and sufficiently proactive to enable the participation of youth in governance, planning, service delivery and monitoring. • Coordinating the youth unit and forums. • Coordinating the jobs4u project. • Creates a platform for interaction among the youth on all levels of society • Prepare and submit budget inputs for youth development • Coordinate the spending of youth budget in consultation with all relevant stakeholders

The purpose of the BVM youth policy is to address the status quo by strategically guiding the mainstreaming of youth development in all policies, programmes and plans of the Breede Valley in particular. Effective and consistent implementation of this policy should deliver the expected outcomes of the policy; which; collectively will create a better life for all youth in the Breede Valley Area.

Upon conclusion of the community participation process of the 1st draft of this policy, it was made clear that the youth of the Breede Valley wants to be developed. They want to develop themselves and want to be part of all developmental activities related to their future

For this policy to serve the purpose it was developed for we need committed leadership, the political will and active participation from the youth and all other relevant stakeholders and all implementers must be held accountable for the successful implementation of the policy.

Mainstreaming HIV/Aids and gender equality

Gender mainstreaming in any sector/issue requires developing an understanding of the gender perspectives related to that area of work and identifying the entry points in the methods and procedures of work for paying adequate attention to these gender perspectives.

Gender analysis must be considered as one of the most basic requirements for gender mainstreaming – ensuring that differences and inequalities between women and men are identified before any decisions are taken, including decisions regarding the goals, strategies and activities to be undertaken and the allocation of resources.

One very basic requirement would be that all statistics related to HIV/Aids – infection rates, mortality rates, etc. – should be sex disaggregated. Similarly, any indicators developed should incorporate attention to gender perspectives.

The gender perspectives in terms of causes of poverty, impact of poverty and possible coping strategies need to be considered. However, it should be kept in mind that women must not be seen only as vulnerable. Women are also actors and change agents and the active mobilisation of women and support for their efforts can both enhance the social, economic and political empowerment of women and support preventative strategies and strategies to address the consequences of HIV/Aids.

Plan of action:

1. Discussion with all departments must take place
2. Plan of action must be drafted and widely consulted
3. Implementation must be directed from a strategic level to help ensure that we adhere to the abovementioned strategy

Programme 7.1 (c): Creating a 1-stop service delivery hub at Unobuntu Thusong Service Centre

Background

Many South Africans are faced with the challenge of eradicating poverty. It is not only a poverty of a materialistic nature concerned with daily survival, but a poverty of information to develop them.

The information people need to improve themselves and their lives, irrespective of where they are, is often kept in offices of executives and are written in publications in languages foreign to the people it intends to serve. It is under these circumstances that our people are referred from pillar to post, often at great expense and across long distances, for services they rightly deserve.

Therefore, in 1997, the Unobuntu Thusong Service Centre was launched in the community of Zwelethemba to service the Breede Valley to a certain extent with the objective of: Identifying community information and social needs, facilitating access to government services, providing useful information to communities, providing a platform for two-way dialogue between government and people, enhancing the decentralisation of services, ensuring proper management of government resources (financial and human) and ensuring a responsive government.

It is with these objectives in mind that our Thusong Centre has endeavored for almost 20 years to not only give our community members access to information, but to try and address the issue of poverty by empowering our youth, women, disabled and other vulnerable groups in our community.

The Thusong Centre turned over a new leaf in 2014 with new management, new ideas and fresh initiatives and the impact of these changes can already be felt. The building is currently undergoing maintenance for the first time, access control is implemented on a daily basis, an events calendar is drawn up every year and many events have already took place. To name few, the plumbing Leanership, Good Parenting initiatives, Food gardening etc. The outreaches are being conducted in all four corners of BVM by Unobuntu Thusong Service Centre. We recently hosted two outreaches which were a major success. One in De Doorns and one in Zwelethemba. This is done to put practicality behind government ideology of bringing services closer to the people.

The centre complies with all guidelines from the provincial office and adheres to six pillars of the provincial government in an attempt to get our administration in order and keep it up to date. Since implementing the access control system, there has been an increase in the number of visits per day and per month from a mere 460 in September 2014 to a total of 4 683 in December 2017 and a total of 3 159 visits during January 2018. This number was reached through Cape Access, which assists young community members who seek information on higher education institutions .Recently Cape Access opened its doors for UNISA students to do their assignments and other related activities. These figures are a clear indication of the success of the systems put in place at the centre. General and routine cleaning takes place according to a schedule and members of the public extended their gratitude towards the staff for the extra effort they've put in.

In addition to ensuring that the centre is well maintained, effective plans and programmes need to be implemented. The events calendar has been drafted to not only draw more visitors, but also to deliver a better and higher standard of service to our people. Our focus is therefore not on the number of visits to the centre, but rather on the number of satisfied customers after their visit to the centre. For this reason, it is critical that all tenants or service providers understand that it is crucially important that the quality of services they provide to the community are above standard in order for us to achieve this objective.

The purpose of the Thusong Service Centre

The Thusong Service Centre is better known as the MPCC (multi-purpose community centre) which in itself indicates that the centre was designed and built to serve more than one purpose. The Thusong Service Centre was built to become the one-stop shop for our community and the Unobuntu Thusong Service Centre is committed to this vision.

How do we contribute to this purpose?

We intend to contribute to this purpose by going back to the basics, which is to ensure that we create an environment where the public can receive the services they need at little or no expense. However, as times are changing and technology is taking the centre stage in our society, demands for upgrading and installation of new technological equipment like Wi-Fi hotspots, ticket coupons, etc. are increasingly high. It is in this regard that the MPC must not only be featured on 5-year plan within BVM, but also on a yearly basis so that we can overcome the challenge of traffic within the centre. To guide us in this, certain changes had to be made and these small adjustments are currently allowing us to achieve better results in most areas of the Thusong Centre. The newly appointed coordinator ensures that the new systems and procedures are functional and monitored on a daily basis and by doing so, we strive to perform well and achieve good results with a committed workforce.

We can only serve our purpose if we deliver on the centre's objectives and ensure that we maintain good and healthy relationships with the stakeholders involved in our Thusong Centre. Based on the monthly reports submitted, we can see a significant change in the daily operation at the centre. Not only do we have more feet walking in and out of the centre, but we also have more departments becoming interested in setting up an office and become part of this new journey we have embarked on. This this regards it now becoming vitally important that the centre be expanded and new offices needs to be built. The size of the community is getting bigger so should the capacity of the centre.

The services offered at the centre includes –

- Cape Access E-centre
- Department of Local Government (CDW programme)
- Department of Communications (GCIS)
- Department of Social Development
- Post Office
- BVM offices
- Valley funerals Services
- Hernell Funerals Services
- Zwelethemba Arts and Culture
- Sinethemba Support Group
- Community Food Gardening Project
- Community gym
- Aerobics
- Local Churches
- Local Choirs

Departments that showed interest in renting space in the centre include:

- Department of Home Affairs
- Department of Cultural Affairs and Sport
- Department of Labour
- Private Businesses

Unobuntu Thusong Service Centre's vision:

The transformation and the expansion of the centre will boost local economic development as it will create work opportunities and also attract more investors to invest in local products and create a sustainable, self-empowered community. Looking at the current development of the business corridor in Zwelethemba, the MPC could also be included in this development as it has a portion of unused land within its premises. This could mean that that more facilities can be built, e.g. banking outlets, retail outlets, community art centre, and gaming facility for the kids. This vision is in line with the provincial Department of Local Government's aim of reinventing the Thusong programme.

This is a clear indication that we are moving in the right direction in terms of bringing the services closer to the people. We also host a number of community-based organisations on a daily basis that use the facility for free with the authorisation from the office of the Executive Mayor. This adds to the long list of things we do at the centre to ensure that we give everyone access to our facility, e.g. numerous groups and companies present their training at the centre and this helps us to market and attract more visitors to the centre on a daily basis.

Action Plan

Activity	Action taken	Progress	Comments
Competent, dedicated person in charge	• Community Development Officer appointed 1 Oct 2014 to head up the Department of Community Development • Thusong Centre manager appointed 1 Nov 2014 to manage the TSC	100%	Appointments made as scheduled
Budget allocation	• Operational Grant Funding – R222 000 received from Provincial Department 2014-2015 • Maintenance grant funding – R100 000 received from provincial Department of Local Government 2016-2017	100%	100% spent
Maintenance responsibility	• TSC Coordinator assigned to oversee and implement maintenance at the centre	100%	Cleaning schedule in place
Access control / security	• Daily access control sheets are signed at security • Wendy house for security officer at the gate • New fence installed around the centre		Access control sheets ensure that we are aware of the amount of clients that visit the centre

Vandalism	• Since new security measures were put in place, no incidents reported	100%	Security officers were instructed to patrol the entire building
Detailed annual activities programme	• Annual events calendar and submitted to Director and Province	100 %	
Management oversight (community)	• Advisory Board was established in January 2015 • Minutes and attendance register submitted	100%	Advisory board will assist with the marketing and other aspects of the TSC in conjunction with the Coordinator
Improvement of reporting (monitoring and evaluation)	• Monthly reports submitted to CDO • Quarterly report submitted to Province	100 %	Monthly reports submitted 3rd Quarterly
Maintenance programme	• Maintenance programme was drawn up. • Scheduled to be concluded by end of February	100 %	65% progress on implementing
Lease register (expiry dates of contracts)	• Lease register maintained • Current list of all tenants and their status submitted on monthly basis in monthly reports	100 %	List is up to date Constant communication with Finance and Legal department with regard to the status of all accounts of the tenants.
New business plan / business model	• Business plan completed		New business plan was concluded in June 2017

TABLE 65: ACTION PLAN – THUSONG CENTRE

Programme over the short to medium term includes:

1. Thusong Centre relaunch – 27 March 2015
2. Start with a mobile Thusong outreach programme
3. Host municipal outreach days
4. Formulation of partnerships with relevant stakeholders
5. Unobuntu Thusong Service Centre online information booklet (https://issuu.com/gqibile/docs/utsc_-_information_booklet_5c54998b6476fa
6. Free Legal advice
7. Access to housing database

How do we integrate service delivery?

At the Unobuntu Thusong Service Centre we believe that the service we offer must be of such a nature that any person who enters the facility will walk out fully satisfied with the service they received. Over the years, the Thusong Centre has in most cases become the first reporting office for community members. Some of the complaints and issues include blocked drains, burst water pipes and shack fires. We deal with most government departmental queries as well as municipal issues pertaining to the basic services in the community.

We play a key role in relaying these matters to the relevant departments and also assist community members regarding feedback on issues reported. It is equally important that we continue to provide this point of contact for the community, and also ensure that we continuously educate the public on certain matters, and if we are

not in a position to assist, we make sure that the clients get referred to the relevant department or official to assist them.

Assistance from the Department of Local Government, Directorate: Service Delivery Integration

The Thusong Centre received an operational grant of R222 000 in November 2014 and a further R100.000 in 2017, which has enabled us to perform many operational and maintenance tasks over the last two years. We are accountable towards the DLG in terms of the spending of this grant and are required to attend all provincial engagements relating to the Thusong programme. We submit quarterly reports to province and monthly reports to the Director Community Services at the municipality.

Roll-out of Thusong Service Centre programme

At this point the focus and all attention is on getting the facility and the services we offer at the centre to a high standard that will be easy to achieve and maintain. Discussions between the centre and other partners have taken place on a few occasions to explore the possibility of making the centre more mobile. The provincial department currently has a mobile Thusong unit and is rolling out the mobile outreach programme in various other municipalities. Once we have the centre fully functional and ready, we would like to start with our own outreach programme for the Breede Valley. This will include services being extended to as far as Touws River and all the farms surrounding the valley. Due to the vast area of the Breede Valley, it is almost impossible for all communities to access the Thusong service, but we hope that with a mobile outreach programme we might begin to close the gap and also meet the needs of those individuals.

In conclusion

The Unobuntu Thusong Service Centre and all staff members have adopted a new attitude and a new look and mechanisms that will enable us to perform our duties better, to deliver a service of high quality to the public and make sure that we serve the people of Breede Valley. With proper planning and better financial support, we can take this Thusong Centre to greater heights.

With the formulation of partnerships, IGR and the commitment towards continued empowerment of the service, providers we can achieve a lot more over a shorter period of time. We therefore urge all stakeholders and role-players to come to the table and join hands with us, so that we may take our Thusong Centre from strength to strength.

Programme 7.1 (d): Expanding the basket of free services

Council will supply an indigent subsidy, in line with national government regulations and guidelines, to assist the poorest households in the community to receive a basket of basic municipal services either free or rebated, to thereby make basic municipal services available to all. Indigent subsidies are available only to domestic

households where the total income of owners/tenants (only municipal rental units) and spouses is equal or less than the eligible brackets (threshold), as contained in the tariff schedule, as determined by Council annually.

The subsidy will be available to households legally occupying premises and legally consuming municipal services.

Funding

The source of funding for the indigent subsidy is the Equitable Share contribution to the municipality made by the government from the national exchequer. In exceptional circumstances this can be supplemented from other revenues. Council will determine the subsidy amount or percentage, per service category, per household, on a year-to-year basis taking into account the Equitable Share allocation. The subsidy allocation must be contained in the tariff schedule and must be reviewed annually with the annual budget and tariffs. The subsidy will be widely publicised by Council.

Services

Subsidised services, on a rebate (percentage basis), will be the following:

- assessment rates
- refuse removal
- sewerage

Subsidised services, on a free basic service (consumption basis) will be the following:

- electricity
- water

Subsidised services, on a rebate (percentage basis), will be the following:

- rental

Households that qualify for an indigent subsidy:

i) will be required to consent to a prepayment electricity meter, the cost of which will be covered by Council

ii) households that exceed 20 kl of water per month and are in arrears may have a restriction apparatus fitted to their water supply

iii) the indigent debtor will be responsible for payment of the difference between the subsidy received and the standard tariff determined by Council annually.

Household eligibility

Households become eligible for the indigent subsidy/rebate by an approved application, annually, on a specific municipal application form, after which screening and ongoing auditing will occur. Approval of the indigent subsidy will only occur once the information provided by the applicant has been verified. This form will require at least the following data:

- Information of owner of household
- Physical and postal address

- Telephone details (if applicable)
- Listed gross monthly income of the owner and spouse, with proof (pay slip, grant proof, etc.)
- Ownership of business or second properties
- Applicant must sign that he/she has had municipality's indigent subsidy explained to them; that they are aware that the provision of fraudulent information is an offence
- In the case of claims of unemployment amongst adults, proof attested by the Department of Labour or an affidavit from the SAPS in this regard must be attached
- Three months' bank statements
- Consent to verify information externally

If the owner is deceased, the following is required to be eligible for a subsidy:

- Owner's death certificate
- The total income of the main tenants/occupants of the house must be less than the eligible brackets (threshold), as contained in the tariff schedule, as determined by Council annually.
- If the heir is younger than 18 years and has a guardian
- Child-headed household (minor or students)

Child-headed households are eligible for a subsidy:

- Where the parents of the household have died
- The main caregivers are younger than 18 years of age or are registered scholars or students
- The total income of the main tenants/occupants of the house must be less than the eligible brackets (threshold), as contained in the tariff schedule, as determined by Council annually.
- In the case where an executor of the estate is appointed and has jurisdiction over minor children, the executor would be required to make provision for payment of the account.

Exclusion

A household will be excluded from the subsidy if:

- the household head owns a business or a second property;
- the application was completed dishonestly;
- applicant reports a change in his/her circumstances which moves his/her household out of the eligibility brackets;
- ongoing audits suggest improvements in the financial circumstances of the household moving it out of the eligibility brackets.

Investigation: The municipality reserves the right to verify the details and may undertake an ongoing inspection of the applicant's household and any changes in that household's circumstances must be reported. Applicant must attest to the above before a Commissioner of Oaths. The municipality may use the service of outside service providers including, but not limited to, the use of reputable credit bureaus.

Auditing

The indigent subsidy will be activated after the indigent application has been received. An initial inspection of the applicant household by the municipality's designated officials may be done within three months of implementation. Follow-up inspections may be performed within nine months to determine changes in household circumstances. Such inspections will be conducted by individuals designated by the Chief Financial Officer and they will make recommendations on whether the subsidy should be continued or discontinued. The Chief Financial Officer or his/her nominee shall decide on the discontinuation of a subsidy.

The access to free basic services is summarised according to the different services as specified in the following table:

Free basic services to low-income households									
Year	Number of households								
	Total	Households earning less than R4 000 per month							
		Free basic water		Free basic sanitation		Free basic electricity		Free basic refuse	
		Access	(%)	Access	(%)	Access	(%)	Access	(%)
2014/15	25 839	7 593	100	7 593	100	10 049	100	7 593	100
2015/16	26 697	6 996	100	6 996	100	6 996	100	6 996	100

TABLE 66: FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS

Programme 7.1 (e): Identifying new spaces for cemeteries

The municipality maintains a total of twelve cemeteries in the four towns within its service area. The table below provides information pertaining to the status and future needs:

Town	No of Cemeteries	Capacity Status	Cost
Rawsonville	3	2 reached capacity	R 5,000,000
Worcester	5	1 reached capacity	-
De Doorns	2	1 reached capacity	R 5,000,000
Touws River	2	1 reached capacity	R 5,000,000
Total	**12**	**5**	**R 15,000,000**

TABLE 67: NUMBER OF CEMETERIES, CAPACITY STATUS AND COSTS (REMAIN THE SAME AS 2013/14)

Breede Valley Municipality has started the process of expanding one of the cemeteries in Touws River. A portion of land that belongs to the municipality has been identified and the rezoning is in the process of completion.

Breede Valley Municipality is investigation the possibility to make additional capacity available in the Zwelethemba cemetery in Worcester.

Land has been acquired to make additional capacity available in the Rawsonville cemetery.

INCLUSIVE	**Breede Valley plans, in consultation with all residents and partners, to create and stimulate social cohesion, to restore hope and to break down social divisions.**

This strategic pillar underscores the strategic intent of Breede Valley Municipality to create and stimulate social cohesion and break down mistrust and social divisions that may be a result of our divisive past. Breede Valley strives to encourage public participation and create mechanisms to involve citizens in decision-making, thereby restoring hope for marginalised communities.

Breede Valley Municipality has identified the following strategic objective to drive the realisation of the inclusive municipality:

Strategic Objective 4: To provide democratic, accountable, government for local communities and encourage involvement of communities and community organisations in the matters of local government

The objective above will be unpacked in more detail below.

Strategic Objective 4: To provide democratic, accountable, government for local communities and encourage involvement of communities and community organisations in the matters of local government

This objective will be achieved through the implementation of the following lead programmes and interventions:

PROGRAMME 8.1: CREATING ENGAGED COMMUNITIES

Programme 8.1 (a): Encourage public participation

Legislation

The Municipal Systems Act, Act 32 of 2000, *Chapter 4, Section 17 (2)* stipulates that municipalities must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality. Chapter 5, Section 29, Subsection 1(b) provides for consultation with the community on its development needs and priorities, thereby involving the community to actively participate in the drafting of the integrated development plan.

Background to public participation process

Clear legislative guidelines on the consultation mechanisms and processes with communities and stakeholders are provided that must be followed by municipalities. Breede Valley Municipality incorporated these core principles in the IDP Process Plan that was approved by Council on 23 August 2017. The process preceding Council's adoption of the 5-year IDP during 2017 allowed for thorough consultation with all 21 wards, informed

by a comprehensive community developmental needs list, as currently captured in our approved 4th Generation IDP.

Structured community consultation

The Public Participation Policy approved by Council in 2015 serves as a guideline to ensure structured community consultation:

PREAMBLE

The Breede Valley Municipality acknowledges its commitment to the development of a culture of municipal governance that complements formal representative government with a system of participatory governance (Municipal Systems Act, Section 16). The municipality has an obligation to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality in terms of the provisions of the Local Government: Municipal Systems Act (Act 32 of 2000) (Section 17).

PURPOSE

The purpose of the policy is to provide for mechanisms by which citizens may participate in the affairs of the municipality; to communicate available mechanisms, processes and procedures to communities to encourage and facilitate public participation; to fully mainstream public participation in Breede Valley's municipal processes; and to ensure openness, transparency and accountability on the part of the Council, its political structures and its administration by providing for citizens to exercise their right to public participation.

DEFINITIONS

In this policy, unless the context indicates otherwise –

"Council" means the municipal council of Breede Valley Municipality established by the Municipal Systems Act (Act 32 of 2000) and Provincial Notice;
"Councillor" means a member of the council;
"IDP" means the integrated development plan as contemplated by Chapter 5 of the Systems Act
"Local community" or "community" in relation to the municipality, means that body of people comprising –
-The residents of the municipality
-The ratepayers of the municipality
-Any civic organisation and non-governmental, private sector or labour organisation or bodies which are involved in local affairs of the municipality;
"Minister" means national minister responsible for local government;
"Municipal Manager" means the person appointed in terms of Section 82 of the Local Government: Municipal Structures Act (Act 117 of 1998);

"Municipality", when referred to as "an entity" means municipality as described in Section 2 of the Local Government: Municipal Systems Act (Act 32 of 2000); and when referred to as a geographic area means a municipality area determined in terms of the Local Government: Municipality Demarcation Act (Act 27 of 1998);
"Province" means the province of the Western Cape;
"Provincial Gazette" means the official gazette of the province;
"Structures Act" means the Local Government: Municipal Structures Act, (Act 117 of 1998), as amended;
"MSA/Systems Act" means the Local Government: Municipal Systems Act (Act 32 of 2000), as amended.

DEVELOPMENT OF A CULTURE OF COMMUNITY PARTICIPATION

In giving effect to Section 16 of the MSA and as set out in the policy, the municipal manager must ensure that for this purpose: The municipality encourages and creates conditions for the local community to participate in the affairs of the municipality, including in –

• The preparation, implementation and review of its integrated development plan;
• The establishment, implementation and review of its performance management plan;
• Consideration of draft by-laws;
• The monitoring and review of its performance, including the outcome and impact of such performance;
• The preparation of its budget; and
• Strategic decisions relating to the provisioning of municipal services.

The municipality employs sufficient staff members, other than councillors, who may help in informing and educating the local community about the affairs of the municipality, particularly in the areas referred to in Section 16(1)(a), taking into account special needs, as defined in Section 17(2) of the Systems Act.

That all staff members, including councillors, are trained in the basic knowledge of the areas referred to in Section 16 of the MSA.

The municipal manager may establish a working group consisting of councillors and previously trained staff members to administer the training of new staff and councillors under Section 16 of the MSA.

MECHANISMS, PROCESSES AND PROCEDURES

The municipal manager must notify the public of all the available methods for public participation (MSA, Section 18). Notification may take the form as provided for in this policy. The municipality must, when implementing methods for public participation, provide –

- For a staff member to help members of the community who cannot read or write;
- Appropriate access to public meetings for people with physical disabilities;
- For the special needs of women and other disadvantaged groups;
- A translator, after having assessed the language preferences and usage and where appropriate.

COMMUNICATION OF INFORMATION CONCERNING COMMUNITY PARTICIPATION

The provisions of Sections 17 to 21 of the Systems Act shall apply.

METHODS FOR PUBLIC PARTICIPATION

The municipal manager must inform the community of any available public comment procedures through which community members can voice their opinions and views on any affairs of the municipality that requires the community's input, which may include, but is not limited to –

- Public meetings by the Council and other political structures and office bearers of the municipality;
- Consultative sessions with locally recognised community organisations; and
- The submission of written public comments.

Invitation for public comments and open sessions

When the municipality considers and deliberates on any of the following issues, it must hold open sessions to which the public and interested organisations must be invited to submit their views on –

- The identification of needs of the community;
- Strategies, programmes and services to address priority needs through the IDP;
- The development, implementation and review of Council's performance management system, the setting of appropriate key performance indicators and performance targets;
- Proposed tariffs, as contemplated in Section 74 of the Systems Act, as well as its Credit and Debt Control Policy
- Decisions on mechanisms for the rendering of services through service delivery agreements, as contemplated by Section 76(b) of the Systems Act

The municipal manager must, after the Council has held an open session on any of the matters contemplated in this policy or other relevant legislation and after the conclusion of the session concerned:

- Formulate a full report thereon together with any advice or recommendations the Council may deem necessary or desirable.
- Make copies of the report available to the community in one or more of the following manners -
  - by publication in the local newspaper;
  - by making a copy available at all the libraries in the municipal area;
  - by posting a copy on the notice boards at the council's offices; and
  - by providing every councillor of each ward with copies for distribution to communities.

The municipal manager must ensure that the report is published according to the council's language policy for the municipality.

Public participation meetings by the Council

* The municipal manager must on appropriate notice and in a manner provided for in this policy notify the community of any public participation meeting.
* Any such public participation meeting must take place within 14 (fourteen) days of the municipal manager having notified the community, unless otherwise specified.
* Public participation meetings for wards 1 to 21 will be held separately.

Notification of the public

Whenever the Council –

* Holds a meeting as provided for under this policy;
* Holds a session about any matter contemplated in this policy or any relevant legislation;
* Holds a public meeting on any other matter decided by the Council that warrants notification of the community in terms of this policy in a reasonable period –

Copies of all notices as contemplated in this policy must be posted:

* On the notice boards at the Council's offices;
* At all libraries in the municipal area;
* In the local newspaper or newspapers of the municipal area; and
* At ward information centres or other places as may be determined.

Notification of councillors

- Ward Councillors will be notified in writing 14 days in advance of public participation meetings that will be conducted by the municipality in their wards.
- Councillors will be required to sign a receipt of notification of such meetings, which will be filed by the IDP Office.
- Promotional material in the form of flyers to be distributed in the wards will be handed to Ward Councillors or anyone designated by the ward councillor.
- Comments via electronic mail

* The municipal manager, if it is in the confines of the municipality's resources and capacity, must provide the public with a central e-mail address, whereby members of the local community may submit written comment directly to the municipality on any matter referred to in this policy and/or other relevant legislation.
* The municipal manager must ensure that the comments are addressed regularly and collated by a member specifically allocated to this task.

VENUE FOR PUBLIC MEETINGS

The municipal manager must ensure that the municipality makes use of an appropriate venue for any public meeting as provided for in this policy in terms of –

* The size of the venue after gauging and taking into consideration the approximate number of people who might be attending;
* The location of the venue and access to it via public and private transport;
* The number of staff members of the Council to be made available to ensure the smooth administration of the meeting;
* The provision of security, if designated by the ward councillor, for both the members of the municipality as well as members of the local community attending the meeting;
* The provision of a sound system or public address system to facilitate effective participation by all in attendance;
* The provision of appropriate audio and visual aids such as microphones, screens, data projector and laptops to ensure effective information sharing;
* The provision of at least one roving microphone and a minimum of three microphones in the venue to ensure that all inputs are audible;
* The provision of interpreting services at all venues, when required;
* The arrangement of appropriate transport arrangements for community members to all venues, in close collaboration with Ward Councillors;
* A mayoral committee member/ward councillor in attendance at a public meeting will be responsible to open the meeting;
* Ward Councillors will act as chairperson/co-chairperson and manage public participation meetings in their respective wards;
* Political office bearers present at a public meeting will be required to take up seating in front of the meeting hall next to administration personnel;
* A director or municipal representative will be required to be in attendance at public participation meetings;
* Access to the venue will be carefully controlled at the entrance to deal with unruly individuals;
* Ward Councillors will be briefed on the agenda prior to ward engagements and IDP public meetings;
* A community member will be afforded a maximum of three opportunities of no longer than three minutes to give inputs at a particular public participation meeting. However, the chairperson of the meeting has the discretion to deviate from this stipulation;
* At the request of a councillor, an audio recording can be made of a public participation meeting, which will be filed by the IDP Office within three days of such a recording having been made;
* Ward Councillors are required to conduct quarterly feedback sessions to inform the ward community of progress made with priority needs identified in the IDP;
* The IDP Office will be responsible for all logistical arrangements at IDP public meetings.

COMMUNICATION TO LOCAL COMMUNITY

When anything must be notified by the municipality through the media to the local community under this policy or any other applicable legislation, it must be done through one or more of the following –

* In the local newspaper or newspapers of the municipal area and in the appropriate language for the area;
* By means of the local radio station, Valley FM;
* By means of the distribution of flyers and pamphlets at points determined by the ward councillor/ward committee;
* By using loud hailing as a public address (PA) system;
* Announcement(s) at public meeting(s);
* Displaying posters at all ward information centres.

GENERIC COMMUNICATIONS PLAN FOR PUBLIC PARTICIPATION MEETINGS

ACTION	RESPONSIBLE
• Advertisement in the Worcester Standard	IDP/ Communication
• Interview – local radio station	Communication
• Ward Councillor/ Ward Committee interaction	Ward Councillors
• Loud hailing	IDP/ Traffic Department
• Pamphlets	IDP/ Communication
• Website	Communication
• Facebook	Communication
• Municipal notice boards (buildings/ libraries)	Communication
• Community announcements – local radio station	Communication
• Request to main stakeholders such as Worcester Business Forum etc. to inform their members and employees	Communication
• Internal e-mail system – informing personnel	Communication
• SMS	Communication

COMMUNITY PARTICIPATION IN THE INTEGRATED DEVELOPMENT PLAN

* Once the Council has formulated a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan, the municipal manager must, through appropriate mechanisms, processes and procedures set out in this policy, consult the local community before adopting the process;
* The notification to the local community may take place in a suitable manner provided for in this policy;
* The notification must inform the community about their rights and duties for input required on the integrated development plan as well as how the community may go about commenting on such a process (MSA Section 18);
* The notice should also include the particulars of the process which the municipality intends to follow;

* The municipal manager must ensure that the publication which sets out the process specifies a date, time and/or place or where the input from the community may be submitted;
* Ward priority needs must be identified at a full community meeting and/or ward committee meeting per ward;
* Once the municipality has finalised its integrated development plan under Section 25 of the Systems Act, it must within 14 (fourteen) days after its adoption give notice to the public in a manner provided for in this policy, as well as make available copies of or extracts for public inspection at specified places and publish a summary of the plan in the local newspaper.

Mechanisms and processes

The senior management team (Executive Mayor and Mayoral Committee, the Municipal Manager and directors) of the Breede Valley Municipality plays an integral role in the preparation of the IDP. Their main roles and functions are to:

- Engage in strategic discussions regarding the implementation of the five-year plan for the respective functional areas.
- Evaluate progress made in the implementation of the process plan and initiate corrective action where necessary.
- Evaluate the impact of the integrated development plan.
- Review and refine the vision of the Breede Valley Municipality.
- Ensure that the vision is incorporated at the IDP Representative Forum and in the IDP.
- Refine and review IDP objectives, strategies and projects for consideration by the Breede Valley IDP Representative Forum and the incorporation thereof into the integrated development plan.
- Consider the infrastructure investment plan.

The IDP planning process, which included strategic engagements with the political executive, senior management and other departments, was scheduled as follows:

Date	Engagement	Content of Strategic Session/Workshops and Meetings
3 & 4 October 2017	Strategic Planning: Executive Management	❒ Scenario Planning with the outcome envisioned for the Municipality ❒ Situational analysis conducted for four major towns regarding constitutional municipal functions ❒ Strategic analysis with the respective directorates regarding internal and external issues that impact on key performance areas
23 October 2017	Strategic Integrated Municipal Engagement	❒ Obtain and share information on sector projects ❒ Share municipal priorities with sector departments to inform and guide future settings ❒ Foster alignment between municipal, provincial and national government ❒ Present and share information on financial allocations

TABLE 68: MUNICIPAL STRATEGIC PLANNING SESSIONS AND MEETINGS

IDP/Budget Steering Committee

The IDP/Budget Steering Committee guides and coordinates the development and implementation of the IDP/Budget process, from conception to preparation of both the IDP and Budget, for Council's consideration. The committee determines the framework and principles to be considered during the preparation/planning process.

The IDP/Budget Steering Committee is established through the prerogative of the Executive Mayor. The political representatives are selected by the mayor and the mayor directs the municipal manager on which administrative officials should form part of the process. The terms of reference are therefore set by the mayor in collaboration with the municipal manager.

The Executive Mayor calls and leads all meetings of the steering committee, whilst the administration takes responsibility for minutes and recording of minutes during meetings. The following table describes the list of active participants and their designations in the IDP / Budget Steering committee.

IDP/BUDGET STEERING COMMITTEE			
	Name	Surname	Portfolio
1	Antoinette	Steyn	Executive Mayor
2.	Wouter	Meiring	MMC IDP/Budget
3.	Neil	Mercuur	Speaker
4.	David	McThomas	Municipal Manager
5.	Roddrick	Ontong	Chief Financial Officer
6.	Jonathan	Marthinus	Director Community Services
7.	Raymond	Esau	Director Strategic Support Services
8.	Jaco	Steyn	Director Technical Services
9.	Andre	Crotz	Manager: Budget Office
10.	Berdine	Volschenk	Senior Manager Financial Planning
11.	Cindy	September	Manager: IDP/PMS/SDBIP

TABLE 69: IDP/BUDGET STEERING COMMITTEE

Ward Committees

Ward Committees are established to represent the interests of the ward/community and provide active support to Ward Councillors during the execution of their functions as the elected ward representative in Council. The involvement of ward committees as elected representative structures in the IDP Review process is regarded as very important, as these structures are instrumental in identifying ward developmental needs in the respective wards.

Ward committees in Breede Valley play a significant role in the IDP/budget process and are capacitated during the planning process to allow better understanding of the IDP and budget process, including how they should articulate their roles after the plans are approved by council.

In the context of the IDP/budget process, ward committees, as official mechanisms of council, are mandated and tasked to identify the most important existing community needs in their wards and prioritise them in order of priority, with the top five priorities to be considered for budget preparation.

New ward committees were established during October/November 2016 as indicated below and will be serving their wards for the next 5 years.

Ward number	Committee established: Yes / No
1	Yes
2	Yes
3	Yes
4	Yes
5	Yes
6	Yes
7	Yes
8	Yes
9	Yes
10	Yes
11	Yes
12	Yes
13	Yes
14	Yes
15	Yes
16	Yes
17	Yes
18	Yes
19	Yes
20	Yes
21	Yes

The schedule below reflects the different ward engagements where ward committees and community members were given an opportunity to prioritise their needs together with their Ward Councillors. The objectives of the work sessions above were:

- To provide information to the communities regarding the IDP/budget process
- To prioritise existing recorded community needs
- To develop top five priorities to be focused on in the 2017/2022 five-year IDP cycle as guided by Ward Councillors and the ward representative structure, i.e. ward committee

- To provide ward communities an opportunity to engage councillors and senior officials about ward needs which should be prioritised for the financial year in planning.

The Breede Valley Municipality's Public Participation Policy allows for the identification of priorities to take place through consultation with the broader community and/ or ward committees. IDP Needs Identification meetings took place during October/November 2017. Participating ward community members prioritised their community needs for the 2087/19 financial year. Emphasis was placed on the top five priorities per ward to be addressed subject to resource constraints.

Below is a summary of the attendance figures recorded for the public meetings during October 2017:

DATE	WARD NO.	VENUE	TIME	Number of Attendance
03-Oct-2017	1	Steenvliet Hall	19:00	25
03-Oct-2017	2	De Doorns MPC	19:00	84
04-Oct-2017	12	Christian Light Ministries	19:00	39
04-Oct-2017	8	Zwelethemba Community Hall	19:00	36
05-Oct-2017	4	Orchard Primary School	19:00	136
10-Oct-2017	13	Council Chambers	19:00	10
10-Oct-2017	9	Esselenpark Primary School Hall	19:00	30
11-Oct-2017	5	De Doorns Council Chambers	19:00	10
11-Oct-2017	17	Zwelethemba Community Hall	19:00	10
12-Oc-2017	16	Zwelethemba MPC	19:00	164
12-Oct-2017	6	Council Chambers	19:00	10
17-Oct-2017	14	Victoriapark Primary School	19:00	10
17-Oct-2017	19	Goudini High School	19:00	96
18-Oct-2017	3	De Doorns MPC	19:00	8
18-Oct-2017	7	NGK Worcester Noord Church Hall	18:00	17
19-Oct-2017	10	Hexpark Primary School Hall	19:00	49
19-Oct-2017	18	Zweletemba MPC	19:00	94
24-Oct-2017	15	NG Kerk Vallei	19:00	8
24-Oct-2017	21	Council Chambers	19:00	8
25-Oct-2017	20	VGK Kerksaal Rawsonville	19:00	246
30-Oct-2017	11	Civic Indoor Centre	19:00	59

TABLE 70: PUBLIC MEETINGS HELD IN OCTOBER 2017

Public engagements

Breede Valley Municipality engagements take place in accordance with the approved public participation policy to promote and stimulate participatory democracy. The first round of IDP/budget public engagements to identify ward priorities, took place from 03 October 2017 to 30 October 2017 in all 21 wards of Breede Valley Municipality (Please see table 74 above)

During April 2018, communities will be consulted on the 2018/19 budget and feedback will be given regarding the implementation of ward priority needs identified during October 2017. All public meetings will be ward-specific, with community members participating actively in discussions pertaining to the IDP and budget.

DATE	TIME	VENUE	WARD	NUMBER OF ATTENDANCE
Saturday, 07 April 2018	09:00	Steenvliet Community Hall	Ward 1	54
Tuesday, 10 April 2018	18:00	Worcester Town Hall	Wards 6, 7 & 15	34
Tuesday, 10 April 2018	18:00	Hexpark Primary School Hall	Ward 9	45
Wednesday, 11 April 2018	18:00	Goudini High School	Ward 19	65
Wednesday, 11 April 2018	18:00	Civic Indoor Centre	Wards 11 & 13	45
Thursday, 12 April 2018	18:00	Orchard Primary School	Ward 4	67
Thursday, 12 April 2018	18:00	Rawsonville Primary	Ward 20	107
Tuesday, 17 April 2018	18:00	Victoria park Primary School	Ward 14	31
Tuesday, 17 April 2018	18:00	Zwelethemba Community Hall	Ward 8	87
Wednesday, 18 April 2018	18:00	Zwelethemba MPC	Ward 18	94
Wednesday, 18 April 2018	18:00	De Doorns MPC	Ward 2	86
Thursday, 19 April 2018	18:00	Zwelethemba Community Hall	Ward 17	79
Thursday, 19 April 2018	18:00	Christian Light Ministries	Ward 12	28
Tuesday, 24 April 2018	18:00	De Doorns MPC	Ward 3	81
Tuesday, 24 April 2018	18:00	GG Church Hall	Ward 5	169
Wednesday, 02 May 2018	18:00	Hex Park Primary School Hall	Ward 10	50
Thursday, 03 May 2018	18:00	Zwelethemba MPC	Ward 16	136
Monday, 07 May 2018	18:00	Breerivier Secondary School	Ward 21	67

TABLE 71: SCHEDULED IDP/BUDGET CONSULTATION MEETINGS FOR APRIL 2018

All dates are confirmed with all Ward Councillors prior to ward engagements. A complete schedule of meetings, together with the contact information of all Ward Councillors will be advertised in the local press for public information and participation. Public notification of meetings will be conducted via pamphlets distributed in identified wards and loud hailing meeting announcements in denser residential areas, as requested.

In order to ensure the public is provided ample opportunity to participate in the affairs of Council, transport arrangements were made and provided to community members, affording them a fair opportunity to attend.

Public consultation remains a challenge in Breede Valley Municipality and similar challenges are experienced in most municipalities across the country. Various factors contribute to the low levels of participation in Council's public engagement initiatives. BVM is committed to conduct a survey in order to investigate public participation and establish what citizens regard as important in public meetings.

The minutes of public consultation are available for public scrutiny and relevant comments and/or requests were incorporated into this IDP. It remains the intent of BVM to provide adequate feedback to citizens on ward issues during ward meetings of the respective Ward Councillors.

Levels of involvement

To enable the municipality to develop a strategic IDP document, the municipality promotes broader community participation within it municipal services area by utilising a number of mechanisms. These mechanisms strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
IDP Representative Forum	Quarterly	❒ 1 Nominated ward committee member per ward ❒ 1 Ward Councillor ❒ Executive Mayor and Speaker ❒ IDP/Budget MMC ❒ Municipal Manager and Executive Management ❒ IDP Manager ❒ Manager Performance Managemen	❒ Monitor IDP and budget process ❒ Monitor IDP implementation process ❒ Provide final input to IDP after ward/public consultation process ❒ Establish IDP Representative Forum
Public meetings on IDP and Budget	Annually	❒ Executive Mayor and Councillors ❒ Senior management personnel of municipality ❒ Community	❒ To inform the community of council decisions, community rights and duties, municipal affairs etc. ❒ To enable the community to inform the councillors and officials of their issues. *Inputs received during these engagements have been dealt with as described above.*
Council meetings (open to public)	Bi-Monthly	❒ Mayor and Councillors ❒ Senior management personnel of municipality	❒ To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	❒ Mayor and Councillors ❒ Senior management personnel of municipality ❒ Community	❒ To inform the community of IDP and budget related matters ❒ To obtain community input on content of IDP and proposed
An IDP Specific Email Address	Continuous	❒ Community ❒ IDP Office	❒ To allow the community to submit ward needs to the municipality electronically
Municipal Website	Continuously updated	❒ Mayor and Councillors ❒ Community ❒ Personnel of municipality	❒ To provide comprehensive information of municipal affairs ❒ Advertise public engagements ❒ Publish adopted IDP and budget

TABLE 72: PUBLIC PARTICIPATION MECHANISMS

Breede Valley Municipality further endorses the following principles for public participation in the IDP process planning cycle, namely:

- Elected councillors are the ultimate decision-making body
- The processes followed should be structured and ensure an equal right to participate
- The process should allow sufficient room for diversity
- The process should create conditions to promote and encourage participation, especially with regard to disadvantaged and marginalised groups and gender equity

Community engagements and needs

The public consultation process was successfully rolled out in the 21 wards of Breede Valley Municipality, reflecting a significant improvement in the turnout at these meetings. The municipality provided all possible logistical support in the arrangement of these meetings, i.e. transporting members of the public to and from meetings to afford them an open opportunity to engage with Council on the prevalent needs existing in Breede Valley. These community consultations proved to be very successful and offered an insight to the tremendous challenges which both government and citizens are faced with.

The consultation process recorded the following list of needs, all of which do not necessarily constitute or are within the mandate of local government; the needs outside our mandate was communicated to the relevant sphere of government and/or institution responsible for the core service. The list of community needs per ward is indicated in the following table in order of priority and a summary of inputs from public meetings are given.

WARD-BASED PLANS

The following ward-based plans were developed based on information from StatSA and information currently at the disposal of the municipality. These ward-based plans are by no means complete plans, but should be seen as the basis for further planning and analysis that will take place during ward committee meetings in all 21 wards The Ward Based Plans contains information of each Ward Councillor. Furthermore, it contains demographic information for each ward as well as the names of Ward Committee Members for each respective ward.

The ward plans also contain information regarding Ward Projects that were implemented as part of the Ward Allocation of R100 000. 00 as received by each Ward during the 2017/ 2018 Financial Year.

Lastly, these plans contain information in respect of the Ward Priorities as identified by the community during the October 2017 IDP Engagements in preparation for the 2018/ 2019 Financial Year.

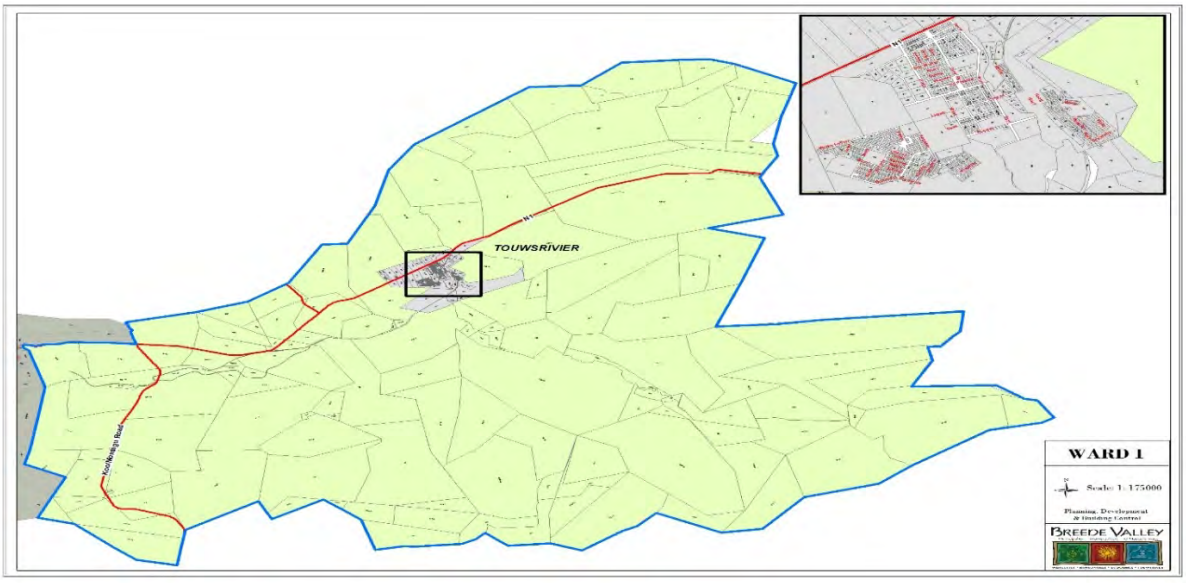
BREEDE VALLEY
Municipality Munisipaliteit U Masipala wase
WORCESTER • RAWSONVILLE • DE DOORNS • TOUWS RIVER

WARD 1 – 2018/19



CLLR. JAFTHA

CONTACT NUMBER: 066 206 8531



DEMOGRAPHIC PROFILE

Size of Ward	1464,68 km²	
Population of Ward:	**WARD POPULATION**	**8751**
	EMPLOYED PEOPLE IN THE WARD	1 961
	HOUSEHOLDS WITH ELECTRICITY	1 906
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	992
	PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1 708
	REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1 768
	FLUSH TOILET FOR HOUSEHOLDS	1 843

WARD COMMITTEE MEMBERS

A Botes

F Davids

Z Hass

P Herder

R Jacobs

S Olifant

J Scheffers

O Schreuders

H Smith

S Titus

WARD ALLOCATION PROJECT:

Cleaning Project/ Planting of Trees

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
1	1	Housing	Community Services
1	2	Land for graveyards	Community Services
1	3	Development in Touws River: Economic, Skills, Sustainable Jobs	Strategic Support Services
1	4	Resealing of Roads in Crescent, CBD, Schoemansville and Steenvliet	Technical Services
1	5	Tarring of gravel roads: Uitsig and Crescent	Technical Services
1	6	Upgrade sewerage system for housing projects	Community Services
1	7	Reservoirs for future development and housing projects	Community Services
1	8	Youth Development Programmes	Community Services
1	9	Small Farming Projects	Technical Services
1	10	Lighting of open spaces	Technical Services
1	11	Fire Station	Community Services
1	12	Law enforcement unit	Community Services
1	13	Speed humps	Community Services

1	14	Develop play parks	Community Services
1	15	Street names	Community Services
1	16	Wheelie bins	Technical Services
1	17	Better Christmas Lights	Technical Services

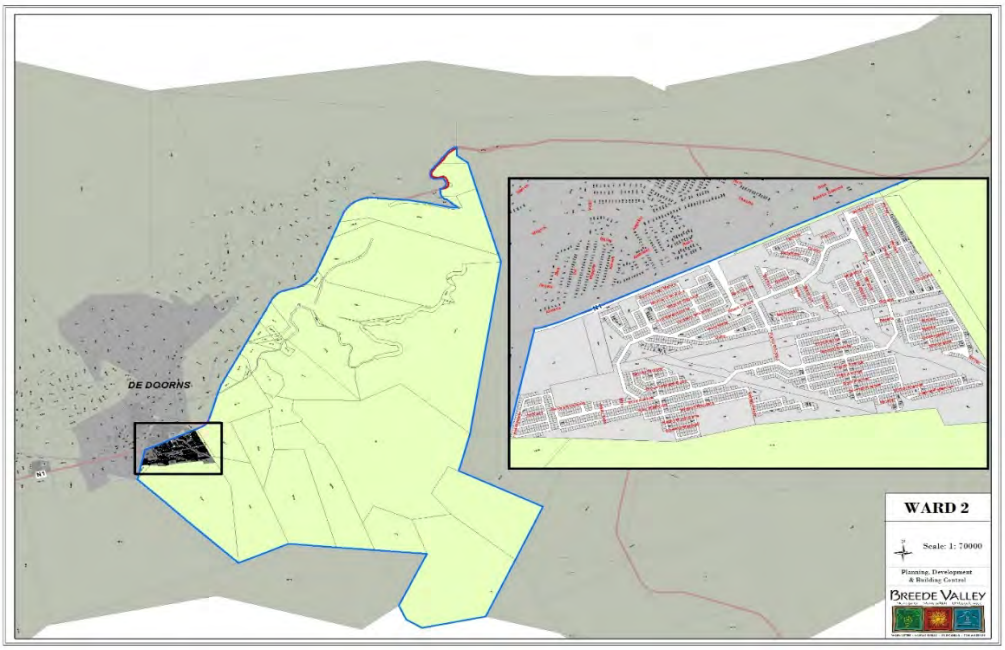
BREEDE VALLEY
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WARD 2 – 2018/19



CLLR LANGATA

CONTACT NUMBER: 079 122 8945



DEMOGRAPHIC PROFILE

Size of Ward	90,81 km²	
Population of Ward:	**Number of people**	**9413**
	EMPLOYED PEOPLE IN THE WARD	1 961
	HOUSEHOLDS WITH ELECTRICITY	1 906
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	992
	PIPED WATER (TAP) INSIDE DWELLING FOR HOUSEHOLDS	1 708
	REFUSE REMOVAL BY LOCAL AUTHORITY FOR HOUSEHOLDS	1 768
	FLUSH TOILET FOR HOUSEHOLDS	1 843

WARD COMMITTEE MEMBERS

N December

B Fortuin

B Hans

N C Jack

F Z Jantjies

S F Madolo

M Makeleni

T Mokhanya

M Qoyi

N Sixaba

WARD ALLOCATION PROJECT:

Implementation of Electrical Boxes – Awaiting Eskom

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
2	1	Housing	Community Services
2	2	Electrical boxes in Stofland	Technical Services
2	3	Speed humps in Stofland (addresses will be confirmed)	Community Services
2	4	Upgrading of roads in Stofland	Technical Services
2	5	MPC in Ward 2	Community Services
2	6	Swimming pool in Ward	Technical Services
2	7	Fencing of graveyard	Technical Services
2	8	Bus route in Stofland	Community Services
2	9	Robot at Cnr of Wilger street & N1	Technical Services
2	10	Transfer of properties	Community Services
2	11	Upgrading of Train station	Community Services
2	12	Satellite police station	Community Services
2	13	Day & Night Clinic	Technical Services
2	14	Fire station in Ward 2	Community Services
2	15	Drain covers in Ward 2	Community Services
2	16	Electricity for informal structures in Ward 2	Community Services
2	17	Maintenance of high mast lights	Technical Services
2	18	Sustainable job opportunities for residents in Ward 2	Community Services/ Strategic Services

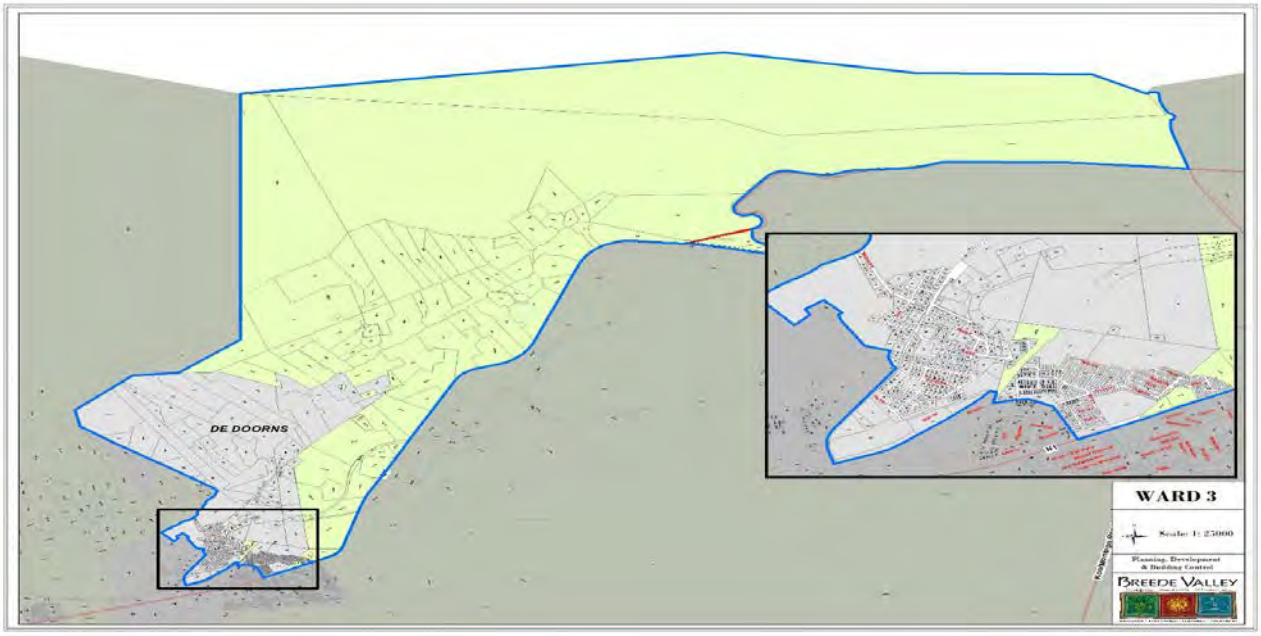
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WARD 3 – 2018/19



CLLR VAN DER HORST

CONTACT NUMBER: 082 936 7440



DEMOGRAPHIC PROFILE

Ward Number	3	
Size of Ward	82,85 km²	
Population of Ward:	**Number of people**	**9592**
	EMPLOYED PEOPLE IN THE WARD	4 047
	HOUSEHOLDS WITH ELECTRICITY	1 766
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1 502
	PIPED WATER (TAP) INSIDE DWELLING	1 502
	REFUSE REMOVAL BY LOCAL AUTHORITY	1 438
	FLUSH TOILET	1 838

WARD COMMITTEE MEMBERS

W Fuller

T Mkasakasa

J Morris

JH Morris

M Nomona

M Mtuthwana

A T Nyembe

E Plaatjies

J L Rooi

N Rossy

WARD ALLOCATION PROJECT:

Donations to Sports Clubs and Church

PRIORITIES FOR WARD

Ward	Order	Priority per ward	Department
3	1	Electricity & Development of Hassie Square	Community Services/Technical Services
3	2	Relocating outside toilets into houses – RDP houses and 157 scheme upgrading	Community Services
3	3	Housing	Community Services
3	4	Extension of street lights in Voortrekker Way from SAPD to Sibabalwa School	Technical Services
3	5	Tarring of streets – De Doorns East: Jakob Regop Street	Technical Services
3	6	Replace street lights with high-mast light in Honey- & Tambo Street	Technical Services
3	7	Employment opportunities / Youth development programs	Community Services
3	8	Extension of clinic/day hospital	Community Services
3	9	Speed humps – Selosia- & Violet Street	Technical Services
3	10	Maintenance of streets and sidewalks	Technical Services
3	11	Stop and street name signage	Community Services
3	12	Replace water pipes	Technical Services
3	13	Splitting sewerage lines	Technical Services
3	14	Parking areas in main road (CBD)	Community Services
3	15	Robot at Violet- & Tambo street	Community Services
3	16	Identify available land for housing through a land audit in Ward 3.	Community Services

WARD PLAN FOR WARD 4 – 2018/19



CLLR ISAACS

CONTACT NUMBER: 073 776 1916



DEMOGRAPHIC PROFILE

Ward Number	4	
Size of Ward	160,27 km²	
Population of Ward:	**Number of people**	**9981**
	EMPLOYED PEOPLE IN THE WARD	4 122
	HOUSEHOLDS WITH ELECTRICITY	2 164
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1 645
	PIPED WATER (TAP) INSIDE DWELLING	1 725
	REFUSE REMOVAL BY LOCAL AUTHORITY	1 400
	FLUSH TOILET	2 087

WARD COMMITTEE MEMBERS

M Gwe

I Khani

E Lambrecht

M Lebaya

P Loggenberg

S Prent

Jan Filander

Andrew Solomons

Cathleen De Beer

Johnny Toring

WARD ALLOCATION PROJECT

Nu-tek House for Purposes of a Soup Kitchen

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
4	1	Bulk Infrastructure and top structures for phase 3 of housing project in Orchards Sunnyside	Technical Services/ Community Services
4	2	**Tarring of roads:** Chris Hani Street Jakaranda Street Sir James Street St Elmo Street	Technical Services
4	3	MPC for Ward 4	Community Services
4	4	Transfer of title deeds to owners of rental units	Community Services
4	5	EPWP workers to be deployed in Orchard	Strategic Support Services
4	6	400 houses must be built	Community Services
4	7	Relocation of outside toilets to the inside – De Doorns East	Community Services
4	8	Suitable land for livestock of Small farmers in De Doorns	Community Services
4	9	Swimming Pool for De Doorns	Community Services
4	10	Ward based projects must be R200 000.00 instead of R100 000.00	Community Services
4	11	Upgrading of Sports Field in Orchards, Sunnyside	Community Services
4	12	Drop a Block for Flush toilets	Technical Services
4	13	Upgrading of play park in Orchards, Sunnyside	Technical Services

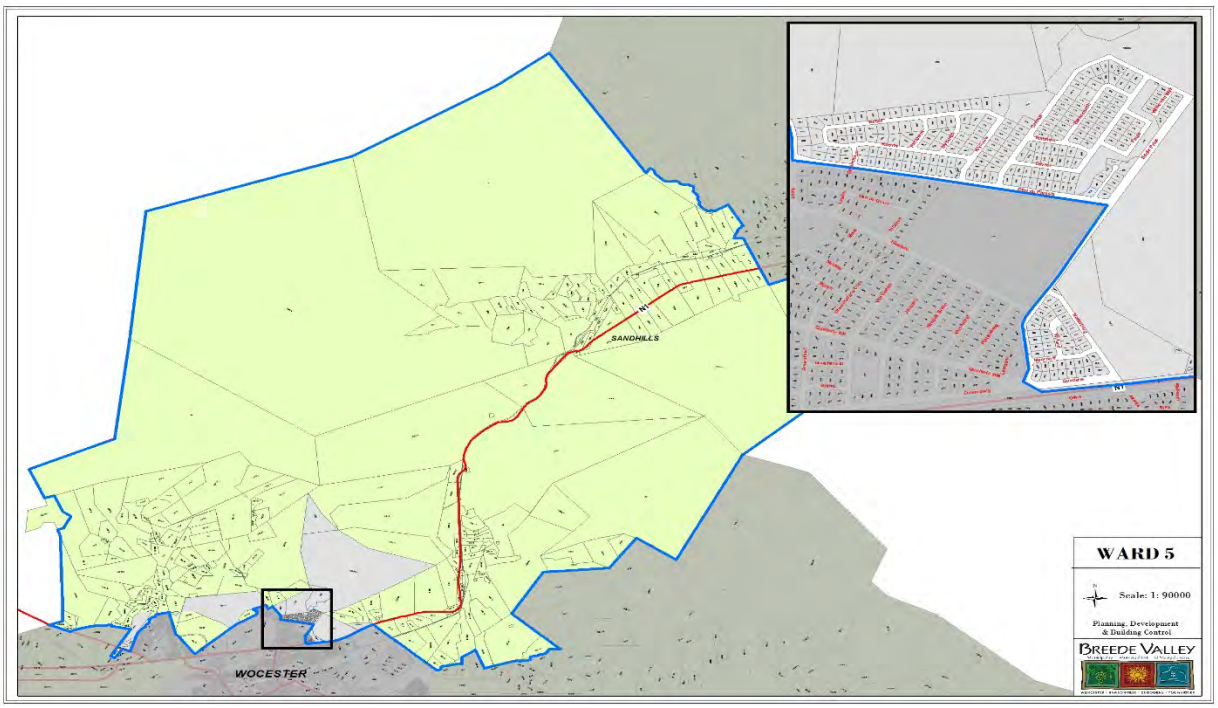
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WARD PLAN FOR WARD 5 – 2018/19



CLLR VON WILLINGH

CONTACT NUMBER: 073 533 6653



DEMOGRAPHIC PROFILE

Ward Number	5	
Size of Ward	352,98 km²	
Population of Ward:	**Number of people**	**11442**
	EMPLOYED PEOPLE IN THE WARD	5 429
	HOUSEHOLDS WITH ELECTRICITY	2 152
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	2 146
	PIPED WATER (TAP) INSIDE DWELLING	1 780
	REFUSE REMOVAL BY LOCAL AUTHORITY	1 186
	FLUSH TOILET	1 581

WARD COMMITTEE MEMBERS

E Eland

N Erasmus

L Kula

D Libo

H Plaatjies

I Rangolie

S Stendielle

WARD ALLOCATION PROJECT:

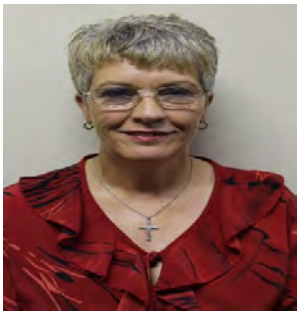
Donations to Sports Clubs

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
5	1	Extra water points and chemical toilets in GG Camp Sandhills	Technical Services
5	2	Transfer of land to the municipality in GG Camp and De Wet	Community Services
5	3	High- mast light in Silver Camp, GG Camp and De Wet Station	Technical Services
5	4	Fire extinguishers and sand buckets for GG camp to extinguish fire.	Community Services
5	5	Sport facilities with a spectators fence	Community Services
5	6	Play park for children in GG Camp and Panorama	Community Services
5	7	Mobile library (next to soup kitchen) in GG camp	Community Services
5	8	Bus stop for GG camp	Community Services
5	9	Tarring of roads in GG camp	Technical Services
5	10	Wheelie bins in Silver camp	Technical Services
5	11	EPWP programmes for ward 5	Strategic Services
5	12	Placing of robots at the N1 (turnoff to GG camp)	Community Services

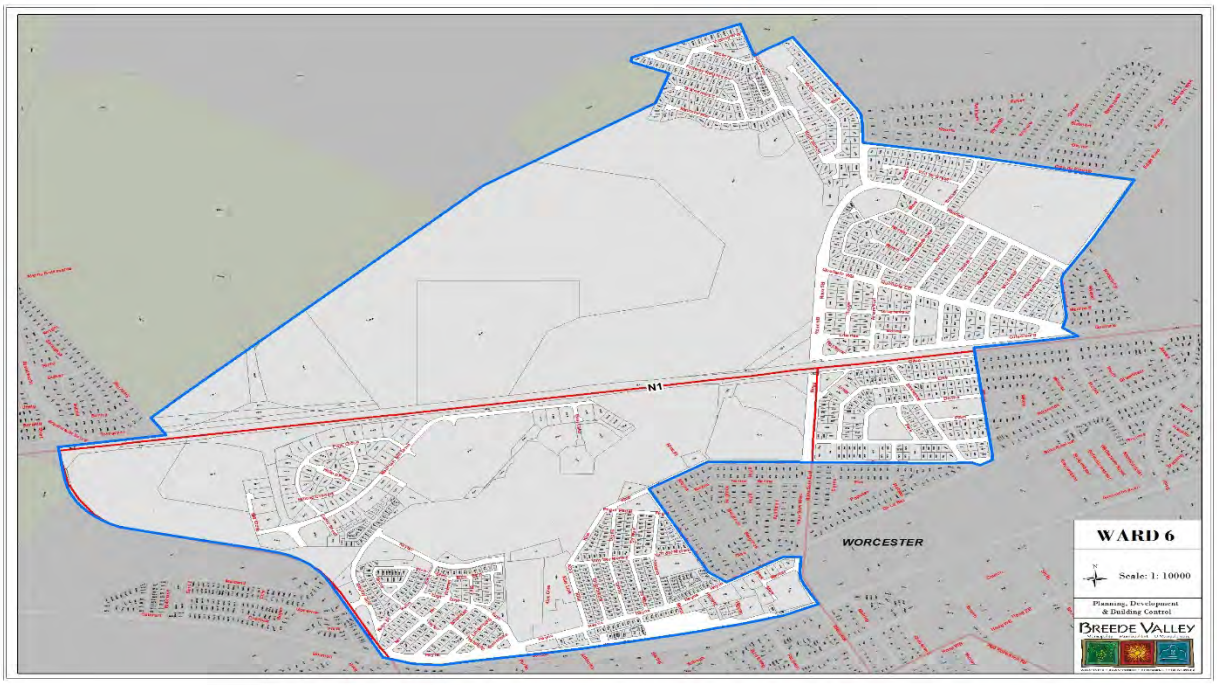
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WARD PLAN FOR WARD 6 – 2018/19



CLLR VAN DER WESTHUIZEN

CONTACT NUMBER: 079 210 9640



DEMOGRAPHIC PROFILE

Ward Number	6
Size of Ward	5,92 km²
Population of Ward:	Number of people: 5349 EMPLOYED PEOPLE IN THE WARD 2 059 HOUSEHOLDS WITH ELECTRICITY 1 641 EMPLOYMENT STATUS OF HOUSEHOLD HEAD 1 015 PIPED WATER (TAP) INSIDE DWELLING 1 576 REFUSE REMOVAL BY LOCAL AUTHORITY 1 646 FLUSH TOILET 1 626

WARD COMMITTEE MEMBERS

J Botha

P J Burger

R R Cupido

R Kleinhans

B le Roux

C Opperman

R Butler

C Willemse

A Lakay

J E Saayman

WARD ALLOCATION PROJECT:

Implementation of Security Cameras in Ward

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
6	1	Transfer houses for ownership to tenants	Community Services
6	2	Fencing of sub-station in Kuhn Street	Technical Services
6	3	Spray lights for parks in Jansen, Palm Avenue, Van der Merwe Street and Sangster Street	Technical Services
6	4	Storm water pipes to be installed in ditch in Keyter Street and Henry Gird Street on the park side and covered with ground and grass and levelled.	Technical Services
6	5	Golf Club wants to rent / hire land (Corner of N1 and Roux Road) – Request for the removal of Kareebos	Technical Services
6	6	Fencing in Luyt Street, Nel Street and Eich Street.	Technical Services
6	7	Regular maintenance of open space at Kolie Nelson Street – Request for the planting of grass and the implementation of an irrigation system	Technical Services
6	8	Speed humps – Cnr of Eich Street and Eduard Philcox Street, Cnr of Haarlem and Leader Streets, Cnr of Bain and Heyns Street	Community Services
6	9	Replacement of water pipes	Technical Services
6	10	Centre for abused women and children and to provide youth programs for unemployed youth. (Combined Wards)	Community Services

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WARD PLAN FOR WARD 7 – 2018/19



CLLR KRITZINGER

CONTACT NUMBER: 082 478 0424



DEMOGRAPHIC PROFILE

Ward Number	7	
Size of Ward	4,22 km²	
Population of Ward:	**Number of people**	**6187**
	EMPLOYED PEOPLE IN THE WARD	2 693
	HOUSEHOLDS WITH ELECTRICITY	2 148
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1 470
	PIPED WATER (TAP) INSIDE DWELLING	2 127
	REFUSE REMOVAL BY LOCAL AUTHORITY	2 116
	FLUSH TOILET	2 142

WARD COMMITTEE MEMBERS

E Bakkes

T Bester

C S Botha

D de Koker

J de Koker

J de Witt

H Dippenaar

R Lennox

H Swart

M Swart

WARD ALLOCATION PROJECT:

Lights at Park and Planting of Trees

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
7	1	Slipway at De la Bat and Rouxway Intersection (towards town)	Technical Services
7	2	Slipway at High and Harris Streets Intersection (to Roux Park)	Technical Services
7	3	Traffic Light (and slipway at High and Louis Lange Street intersection (from Industrial Area)	Community Services
7	4	Requesting development proposals for the Old Burgerspark Caravan Park, as well as the alienation of Erf 13953 and Erf 13954	Community Services
7	5	Resealing of the following streets: • Riley Street (Meirings Park) • Henry Hill Street (Meirings Park) • Eybers Street (Meiringspark) • Aster Street (Fairy Glen) • Durban Street (from Robertson Road to Riebeeck Street) • Chanelle Street (Roostuin) • Leipoldt Avenue (Roodewal)	Technical Services
7	6	Making the Old Railway line between SAD and Rose Garden available for leasing	Technical Services
7	7	Availing the Murray Street Square on the corner of High Street and Robertson Road for leasing as sports field.	Technical Services
7	8	Transfer of Municipal Rental Units in De Wet Street to residents	Strategic Services
7	9	Completion of 'pipe-cracking' in: • De la Bat Way (below De la Bat Way, from Oude Meule up to De la Bat swimming pool) • Hans de Lange Square and Louis Trichardt Street, Meirings Park	Technical Services
7	10	Closing of Protea Way and Rooi-Els Way with palisade fencing on the side of High Street.	Technical Services
7	11	Fencing of Jukskei Club in Combrinck Street, Paglande	Community Services

7	12	Requesting of development proposals for Erf 19938 between AFS Church and Municipal stores	Strategic Services
7	13	Investigate the possibility of transferring erf 148 (opposite De Jagers) to BVM or the Western Cape Department of Education	Strategic Services
7	14	Permanent solution to (1) the drain overflowing weekly in the field next to Dirkie Uys Street, Meirings Park, next to the railway line, as well as (2) the drain that is regularly overflowing behind 9 Breusing Street, Meirings Park	Technical Services
7	15	Investigate traffic - and speed calming measures in: • Meiring Street (between Church and High Streets) • Durban Street (creating a stop street at Durban and Meiring Streets intersection)	Technical Services
7	16	Investigate permanent removal of speed humps at (1) Harris Street and (2) Eybers Street & Meirings Park	Technical Services
7	17	Maintenance of sidewalks and replacement of damaged paving bricks in: • Meiring Street • Portion of Russel Street • Sutherland Street • Combrinck Street	Technical Services

WARD PLAN FOR WARD 8 – 2018/19



CLLR WILLIAMS

CONTACT NUMBER: 078 485 3649



DEMOGRAPHIC PROFILE

Ward Number	8	
Size of Ward	6,90 km²	
Population of Ward:	**Number of people**	**8911**
	EMPLOYED PEOPLE IN THE WARD	2506
	HOUSEHOLDS WITH ELECTRICITY	2 238
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1 195

	PIPED WATER (TAP) INSIDE DWELLING	1 492
	REFUSE REMOVAL BY LOCAL AUTHORITY	2 306
	FLUSH TOILET	2 287

WARD COMMITTEE MEMBERS

N Bodla

T Frans

L Kelepu

L Khutwana

J Makhubalo

T Mbenga

A Mdyeshana

S Ndzima

S Nhose

N Skomolo

WARD ALLOCATION PROJECT:

Donation of Blankets to the Elderly

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
8	1	Tarring of all Streets in ward 8 – There is a need for Bodla Road to be tarred and all gravel roads to be upgraded/ maintained	Technical Services
8	2	Relocate outside toilets into houses	Community Services
8	3	Swimming pool	Community Services

8	4	Sewerage blockages in Zwelethemba as a result of aged infrastructure	Technical Services
8	5	Flood lights in Njila Street	Technical Services
8	6	Speed humps – Ndamoyi, Mngcunube and Bentele Streets	Community Services
8	7	Play park at Busa Street (Additional play park for Ndamoyi Street)	Technical Services
8	8	Second entrance for Zwelethemba	Technical Services SANRAL Dept. Provincial Roads Western Cape
8	9	Employment opportunities for youth	Strategic Support Services
8	10	Tittle deeds for the old rental housing	Community Services
8	11	Housing	Community Services
8	12	High Mast light in Bentele Street	Technical Services
8	13	Pedestrian crossing at PJB Cona School & in all the Creches in Ward 8	Community Services
8	14	Cleaning of empty plots	Community Services
8	15	Bus stops in Mayinjane and Bhawumi Street	Community Services

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WARD PLAN FOR WARD 9 – 2018/19



CLLR MATJAN

CONTACT NUMBER: 079 183 7299



DEMOGRAPHIC PROFILE

Ward Number	9	
Size of Ward	1,12 km²	
Population of Ward:	**Number of people**	**6847**
	EMPLOYED PEOPLE IN THE WARD	1 946
	HOUSEHOLDS WITH ELECTRICITY	1 496
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	749
	PIPED WATER (TAP) INSIDE DWELLING	1 222
	REFUSE REMOVAL BY LOCAL AUTHORITY	1 511
	FLUSH TOILET	1 471

WARD COMMITTEE MEMBERS

P Beukes

G Daames

R L Jooste

F Ross

S S van Rhyn

R Visagie

J Visser

S Vyver

WARD ALLOCATION PROJECT:

Repair of Toilets

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward
9	1	Sewerage – Connection to the dwellings
9	2	Paving of Springveld Street Link
9	3	Speedhumps in Stynder Street (Rhode Street /Van Huysteen Ave, Van Zyl Ave, Viljoen and Fransman Streets, Africa Street, Panday and Neethling street)
9	4	Fencing of electrical boxes
9	5	Fencing of community building in Taambay Street
9	6	Transfer of title deeds/ ownership (rental units)
9	7	Tarring of Panday Street

WARD PLAN FOR WARD 10 – 2018/19

CLLR M JACOBS

CONTACT NUMBER: 066 061 6318



DEMOGRAPHIC PROFILE

Ward Number	10	
Size of Ward	6,33 km²	
Population of Ward:	**Number of people: 7924**	
	EMPLOYED PEOPLE IN THE WARD	2 394
	HOUSEHOLDS WITH ELECTRICITY	1 606
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	823
	PIPED WATER (TAP) INSIDE DWELLING	1 483
	REFUSE REMOVAL BY LOCAL AUTHORITY	1 624
	FLUSH TOILET	1 515

WARD COMMITTEE MEMBERS

G Haas

M Ho_ man

W Grove

S Kees

P Klaase

P Roode

A September

A September

L Standaard

Vacant

WARD ALLOCATION PROJECT:

Replacing of broken windows in Roodewal Flats

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
10	1	Upgrading of Roodewal and Hexpark flats	Community Services
10	2	Upgrading of electricity in Roodewal and Hexpark Flats	Technical Services
10	3	Upgrading of sewerage pipes	Technical Services/ Community Services
10	4	Speed hump in Excelsiorweg	Community Services
10	5	Sports Development Projects ("Vlakkie Cricket pitch")	Community Services
10	6	Housing	Community Services
10	7	EPWP projects	Strategic Support Services
10	8	Community Hall	Community Services

WARD PLAN FOR WARD 11 – 2018/19



CLLR SAMPSON

CONTACT NUMBER: 072 905 9846



DEMOGRAPHIC PROFILE

Ward Number	11	
Size of Ward	1,28 km²	
Population of Ward:	**Number of people**	**6694**

	EMPLOYED PEOPLE IN THE WARD	2 378
	HOUSEHOLDS WITH ELECTRICITY	1 694
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	972
	PIPED WATER (TAP) INSIDE DWELLING	1 524
	REFUSE REMOVAL BY LOCAL AUTHORITY	1 755
	FLUSH TOILET	1 642

WARD COMMITTEE MEMBERS

Willemina Pedro

Beatrice Harmse

Adonia Swartbooi

Beaulah Vlok

Ian Swanepoel

Erika Ceaser

Katriena Willemse

Evonne Heradien

Peter Titus

Vacant

WARD ALLOCATON PROJECT

Donation to Schools

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
11	1	Upgrading of indoor sport centre with air-conditioning and expansion gym and gym equipment.	Community Services
11	2	Act against illegal trade of liquor, drugs and the eviction of drug dealers from rental units	Community Services
11	3	Anti - Drug abuse programmes and mobile police station for Riverview	Community Services
11	4	Safeguarding and re-development of Buitekant, Gordon, Sohgne and Grey Streets.	Community Services
11	5	Erection of JOJO Tanks	Technical Services
11	6	Regular cleaning and development of open spaces	Community Services
11	7	Maintenance of rental units	Community Services
11	8	Ombudsman for Municipality	Municipal Manager
11	9	Speed hump in Buitekant and Sampson Street (Opposite power station and other areas in ward where needed	Community Services
11	10	Upgrading of Yssel Street starting in Le Seur Street to Sampson Street	Technical Services
11	11	Flood lights at Yssel Street	Technical Services
11	12	Cleaning of Storm water ditches on a regular basis as well as open spaces in ward	Technical Service

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WARD PLAN FOR WARD 12 – 2018/19



CLLR SHELDON

CONTACT NUMBER: 078 125 7601



DEMOGRAPHIC PROFILE

Ward Number	12	
Size of Ward	6,34 km²	
Population of Ward:	**Number of people**	**7183**
	EMPLOYED PEOPLE IN THE WARD	2 253
	HOUSEHOLDS WITH ELECTRICITY	1 504
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1 077
	PIPED WATER (TAP) INSIDE DWELLING	1 294
	REFUSE REMOVAL BY LOCAL AUTHORITY	1 523
	FLUSH TOILET	1 466

WARD COMMITTEE MEMBERS

A Booysen

M M Jaftha

E Malan

S Oktober

M Smit

V Bedworths

A I Titus

WARD ALLOCATION PROJECT:

- Water- scarcity Awareness Campaign
- Implementation of Smoke Alarms
- Closure of steps in Russel Scheme

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
12	1	Tarring/sealing of roads in self-build scheme in Avian Park	Technical Services
12	2	Tarring of Fisant Street	Technical Services
12	3	Cover open spaces beneath staircases at U and T Flats in Russel Scheme	Community Services
12	4	Fencing of netball court in Mossie Street, Avian Park	Technical Services
12	5	Lights between passages at flats A, B, C, D, E in Russel Scheme	Technical / Community Services
12	6	Upgrade of centre court at Russel Scheme with a play park and netball court for Russel Scheme	Technical / Community Services
12	7	Construction of walkway on Queens Square from Trappes Street to the High Street and a walkway across Gielaan Square	Community Services
12	8	Stronger lighting in Avian Park and the erection of spray lights or a high mast lights, in the area of Malmok/ Pigeon and Tarentaal Street near Smartie Town	Community Services
12	9	Washing lines at flats in Russel Scheme	Technical Services
12	10	Satellite Police station in Avian Park	Community Services
12	11	Removal of park in Albatros Street	Community Services

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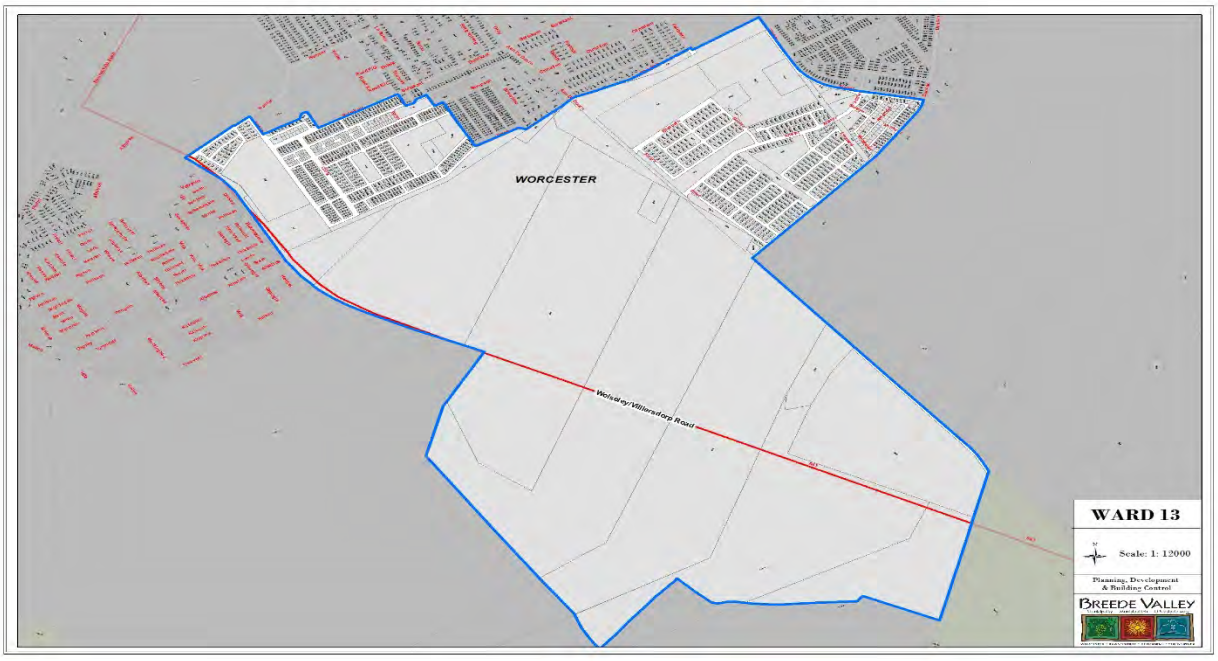
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WARD PLAN FOR WARD 13 – 2017/18



CLLR FARAO

CONTACT NUMBER: 084 660 1116



DEMOGRAPHIC PROFILE

Ward Number	13	
Size of Ward	6,09 km²	
Population of Ward:	**Number of people**	**7592**
	EMPLOYED PEOPLE IN THE WARD	2 822
	HOUSEHOLDS WITH ELECTRICITY	1 716
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1 093
	PIPED WATER (TAP) INSIDE DWELLING	1 476
	REFUSE REMOVAL BY LOCAL AUTHORITY	1 747
	FLUSH TOILET	1 694

WARD COMMITTEE MEMBERS

G Andrews

S Jacobs

B Jansen

D Lakay

A le Fleur

C le Fleur

A Petersen

C Petersen

E Porter

S Zekoe

WARD ALLOCATION PROJECT:

Netball Court

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
13	1	In-house toilets in Riverview	Community Services
13	2	Widen Krotz Street at the bend to Avian Park	Technical Services
13	3	Netball court in Kleinberg Street	Community Services
13	4	Paving of sidewalk in Eden School	Technical Services
13	5	Fencing of electrical boxes in Ward 13	Technical Services
13	6	Selling of erven in Johnson's Park	Strategic Services
13	7	Solid speed humps in Amandel Street. Upgrade of Duncan, Buitenkant, Allistar and Jasson Streets	Technical Services
13	8	Safe house for abused women and children in Lilly Farm	Community Services
13	9	Speed calming of Aan de Doorns Road (Rooi pad)	Community Services
13	10	Upgrade of sidewalk with railing at Aan de Doorns Road (Rooi pad)	Community Services
13	11	Cleaning of field in Duncan Road - breeding place for snakes	Technical Services
13	12	Modifying of stormwater drainage as it poses a safety threat to the community (drug addicts hide there and sleep there)	Technical Services

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WARD PLAN FOR WARD 14 – 2017/18



CLLR JACK

CONTACT NUMBER: 083 779 2758



DEMOGRAPHIC PROFILE

Ward Number	14	
Size of Ward	0,99 km²	
Population of Ward:	**Number of people**	**5924**
	EMPLOYED PEOPLE IN THE WARD	1 769
	HOUSEHOLDS WITH ELECTRICITY	1 314
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	611
	PIPED WATER (TAP) INSIDE DWELLING	1 298
	REFUSE REMOVAL BY LOCAL AUTHORITY	902
	FLUSH TOILET	1 302

WARD COMMITTEE MEMBERS

R Antonie

I Aplon

H Bekeer

F Lourens

L Lyners

G Maans

K Shahabodien

D Tim

H Williams

C Visagie

WARD ALLOCATION PROJECT:

Replacement of broken windows in Riverview Flats

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
14	1	Upgrade and maintenance of Riverview flats	Community Services
14	2	Demolish all illegal shacks/structures and ensure that legal tenants move into municipal rental units, and prevent the misuse of rental units by gang leaders and drug peddlers	Community Services
14	3	Upgrade of lights in Victoria Park	Technical Services
14	4	Paving – Durban Street to Boland College (from Le Seur Street to Boland College); and Riverview flats' sidewalks	Community Services
14	5	Resealing of streets to continue in Victoria Park and inner circle of Riverview flats; quality speed humps to be constructed in consultation with ward committee	Technical Services
14	6	Regular cleaning of area	Technical Services
14	7	Investigate alternative measures for rubbish removal – Safeguard fencing of rubbish bins	Technical Services
14	8	Playpark	Community Services
14	9	Fencing of electricity boxes (corner of Dickens and David Streets, Victoria Park; Riverview flat T; Riverview Flat K)	Techmical Services
14	10	Solid speed humps – Davids, Pieterse and Truter Streets	Technical Services
14	11	Support feeding scheme and vegetable garden	Community Services
14	12	Ownership transfer to residents of Riverview flats	Strategic Services
14	13	Fencing of Riverview flats	Community Services
14	14	Appointment of municipal police	Community Services

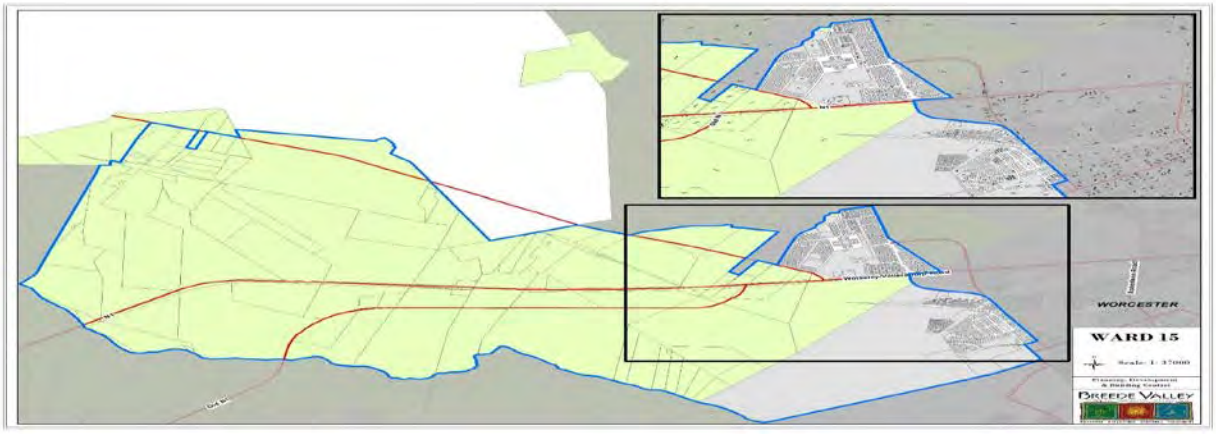
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WARD PLAN FOR WARD 15 – 2018/19



CLLR MEIRING

CONTACT NUMBER: 082 940 7050



DEMOGRAPHIC PROFILE

Ward Number	15	
Size of Ward	51,58 km²	
Population of Ward:	**Number of people**	**8104**
	EMPLOYED PEOPLE IN THE WARD	3 063
	HOUSEHOLDS WITH ELECTRICITY	2 029
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1 489
	PIPED WATER (TAP) INSIDE DWELLING	1 990
	REFUSE REMOVAL BY LOCAL AUTHORITY	1 738
	FLUSH TOILET	1 928

WARD COMMITTEE MEMBERS

C Basson

JT Higgo

I Jones

R Kotze

JG Meiring

J Tole

J vd Watt

F Willemse

P Pieterse

W Welgemoed

WARD ALLOCATION PROJECT:

- Donation to Brandwacht Church for a Playpark
- Donation to Wysersdrift Primary School for the repairing of Classroom Floors

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
15	1	Investigate various options to prevent motorist from speeding	Community Services
15	2	Cleaning of the area	Technical Services
15	3	The removing of the vandalised speed hobbles to prevent accidents and the damaging of the road.	Community Services
15	4	A request to clean and maintain the side walk in Altona Blv.	Community Services
15	5	Somerset Park: The cleaning of the storm water pipe running next to Rabie road.	Technical Services
15	6	Law-enforcement at the traffic light intersection.	Community Service
15	7	Cameras on the traffic lights in the intersection	Community Services
15	8	Yellow lines for broken-down vehicles.	Community Services
15	9	The removal of people sleeping under the train bridge.	Community Services
15	10	Painting of arrows on the road in the traffic circle going to the Mall/ Casino	Community Services
15	11	The closing of Distillery road: The Councillor explained what BVM is busy doing to minimize the traffic access in the area.	Community Services
15	12	Drop- off facilities in Somerset Park and Worcester West	Technical Services

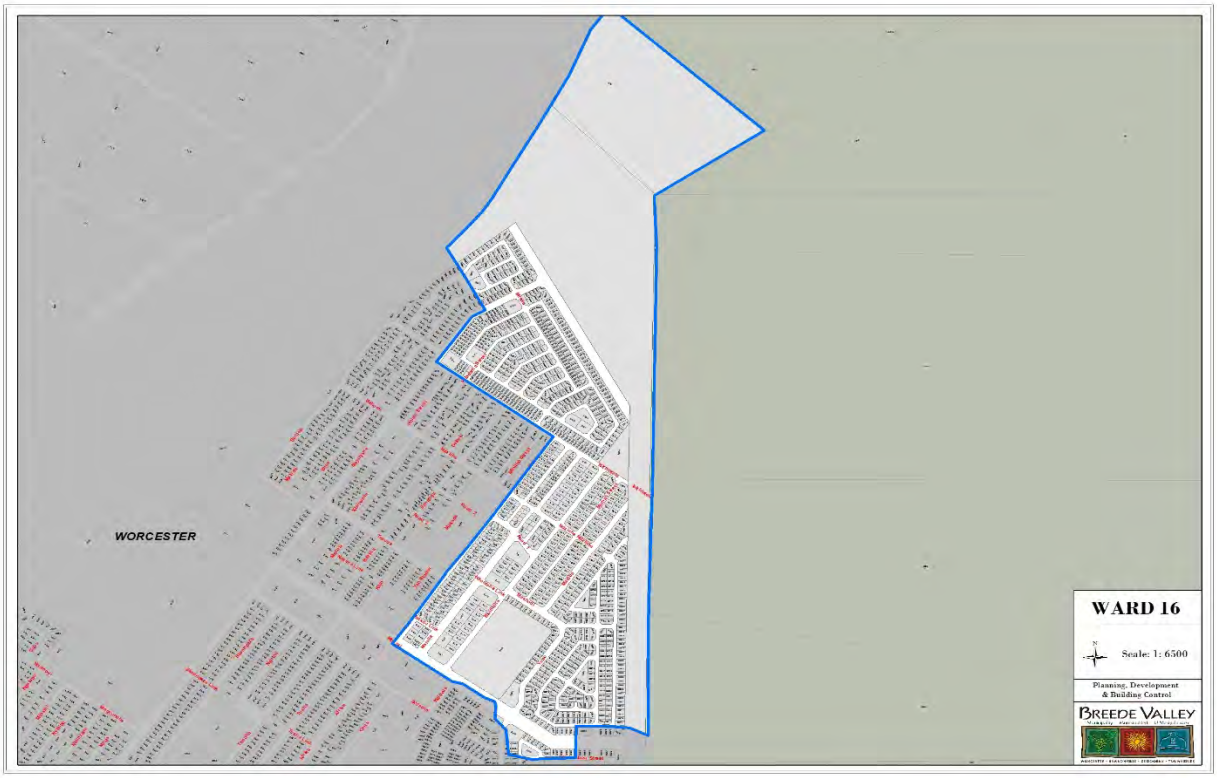
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WARD PLAN FOR WARD 16 – 2018/19



CLLR MANGALI

CONTACT NUMBER: 078 625 6918



DEMOGRAPHIC PROFILE

Ward Number	16	
Size of Ward	0,66 km²	
Population of Ward:	**Number of people**	**7938**
	EMPLOYED PEOPLE IN THE WARD	2 448
	HOUSEHOLDS WITH ELECTRICITY	2 148
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1 623
	PIPED WATER (TAP) INSIDE DWELLING	413
	REFUSE REMOVAL BY LOCAL AUTHORITY	1 973
	FLUSH TOILET	1 583

WARD COMMITTEE MEMBERS

V Dlikilili

L Dnlebe

R Kula

N Malingo

E Msutwana

Z Shobe

M Singqoto

G Taule

P Taule

S Zukelo

WARD ALLOCATION PROJECT:

Repairing of informal houses for the Elderly

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
16	1	Electricity and toilets in New Mandela	Technical Services
16	2	Relocate outside toilets into houses – Matsila and Fulang Street	Community Services
16	3	Housing in New Mandela	Community Services
16	4	Maintenance of sewerage and storm water systems	Technical Services
16	5	Tarring of roads: Mayinjana Street – New Mandela	Technical Services
16	6	Plots for churches	Strategic Support Services
16	7	Removal of pigsties from area	RSEP
16	8	Crime prevention programmes	Community Services
16	9	Employment opportunities	Strategic Support Services
16	10	Extension of urban edge	Technical Services
16	11	Numbering of houses – shacks	Community Services
16	12	Transhex (Klipvlakte) development	Community Services

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Municipality Munisipaliteit U Masipala wase
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WARD PLAN FOR WARD 17 – 2018/19



ALDERMAN TIYRA

CONTACT NUMBER: 076 887 0365



DEMOGRAPHIC PROFILE

Ward Number	17	
Size of Ward	0,33 km²	
Population of Ward:	**Number of people**	**3378**
	EMPLOYED PEOPLE IN THE WARD	615
	HOUSEHOLDS WITH ELECTRICITY	920
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	336
	PIPED WATER (TAP) INSIDE DWELLING	612
	REFUSE REMOVAL BY LOCAL AUTHORITY	893
	FLUSH TOILET	893

WARD COMMITTEE MEMBERS

M Funda

N Letsona

G Mabusela

L Makoetlane

N Mavata

E Nqokolo

R Ramakatsa

D v Rhyn

A Situkutezi

G Thungani

WARD ALLOCATION PROJECT:

Repairing and implementing of doors to identified houses in Ward 17

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
17	1	Upgrading of sewerage and sanitation including hostel houses' sewerage	Technical Services
17	2	Transfer of title deeds	Community Services
17	3	Swimming pool	Community Services
17	4	Upgrade of graveyard	Technical Services
17	5	Speed humps in ward 17	Community Services
17	6	Toilets at graveyard	Technical Services
17	7	Tarring of Streets in ward 17	Technical Services
17	8	Heritage park: Memorial wall and toilets to be built	Technical Services
17	9	BVM's call centre needs to be customer friendly	Strategic Services
17	10	Animal care is a challenge in Zwelethemba	Community Services

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WARD PLAN FOR WARD 18 – 2018/19



CLLR MKHIWANE

CONTACT NUMBER: 083 690 6580



DEMOGRAPHIC PROFILE

Ward Number	18	
Size of Ward	468,90 km²	
Population of Ward:	**Number of people**	**8111**
	EMPLOYED PEOPLE IN THE WARD	3 116
	HOUSEHOLDS WITH ELECTRICITY	1 186
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1 278
	PIPED WATER (TAP) INSIDE DWELLING	1 271
	REFUSE REMOVAL BY LOCAL AUTHORITY	1 130
	FLUSH TOILET	1 465

WARD COMMITTEE MEMBERS

S Hans

N Jalu

Y Kuthwana

D Maarman

N Mangweni

N Nkonzo

Z Ntsomi

N Sihamba

L Yayi

WARD ALLOCATION PROJECT:

Donations to:

- Sports Clubs
- Creches
- Old Age Home

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
18	1	Tarring of road in Ward 18 (Colideza/ Jabu Streets)	Technical Services
18	2	High Mast light (Cnr of Njila Street & Jack Street as well as Mandela Square)	Technical Services
18	3	Play park in Njila Street, Mandela Square and ASLA	Community Services
18	4	Water, toilets and electricity for Swartpad residents	Technical Services
18	5	Allocation of toilets in Mandela Square and old location	Community Services
18	6	Crèche in Mandela square and on farms	Community Services
18	7	Community hall on farms	Community Services
18	8	Youth development and recreational centre	Community Services
18	9	Road signs and street names (Njila Street and ASLA)	Community Services
18	10	Maintenance of sewerage system in ASLA and basic services to Aspad within the urban edge	Technical Services
18	11	Housing	Community Services
18	12	Swimming pool	Community Services
18	13	Land for small farmers	Community Services
18	14	Open electrical wiring across the road that is hazardous	Technical Services

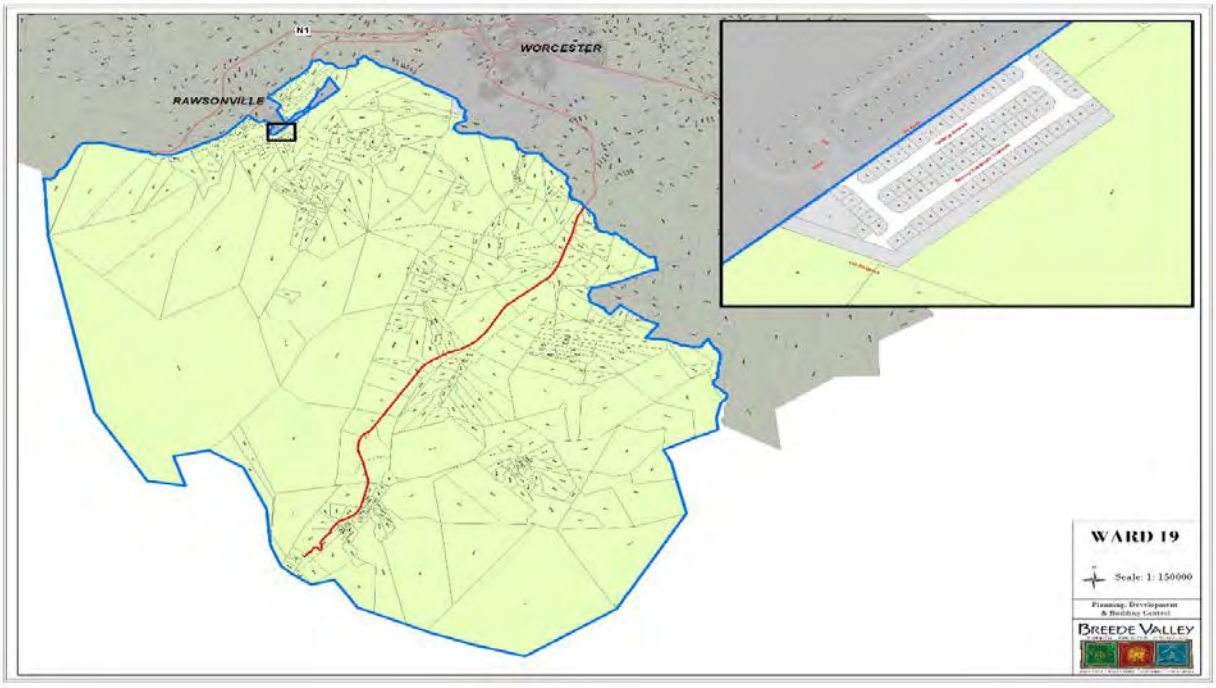
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WARD PLAN FOR WARD 19 – 2018/19



ALDERMAN GOEDEMAN

CONTACT NUMBER: 084 448 2823



DEMOGRAPHIC PROFILE

Ward Number	19	
Size of Ward	864,97 km²	
Population of Ward:	**Number of people**	**6124**
	EMPLOYED PEOPLE IN THE WARD	2 810
	HOUSEHOLDS WITH ELECTRICITY	994
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1 219
	PIPED WATER (TAP) INSIDE DWELLING	1 143
	REFUSE REMOVAL BY LOCAL AUTHORITY	277
	FLUSH TOILET	879

WARD COMMITTEE MEMBERS

B Cupido

P Frieslaar

D Fredericks

G Franse

M Goedeman

G Hendriks

P Hendriks

A Matthews

H Prins

F v Rooi

WARD ALLOCATION PROJECT:

- Implementation of Mail Boxes in new settlement
- Donations to Sports Clubs

PRIORITIES OF THE WARD

Ward	Order	Priority per ward	Department
19	1	Maintenance of houses in De Nova Project in respect of cracked walls, cracked baths and toilet pots.	Community Services
19	2	Name plate to be erected to identify the De Nova Project	Strategic Support Services/ Community Services
19	3	Speed humps in Cuttings Avenue and Goedeman Avenue	Community Services
19	4	Paving of sidewalks in Cuttings Avenue and Goedeman Avenue	Community Services
19	5	Four sports days for ward 19	Cape Winelands District
19	6	Sealing of Louwshoek road at Voorsorg	Community Services
19	7	Open space in the De Nova Project must be utilized for a playing park for children	Community Services
19	8	Land for housing for Farm workers in Rawsonville	Community Service
19	9	Community hall for Rawsonville	Community Services
19	10	Lighting for area between Rawsonville and the bridge at Nekkies	Technical Services
19	11	Work opportunities for residents of Ward 19	Strategic Services

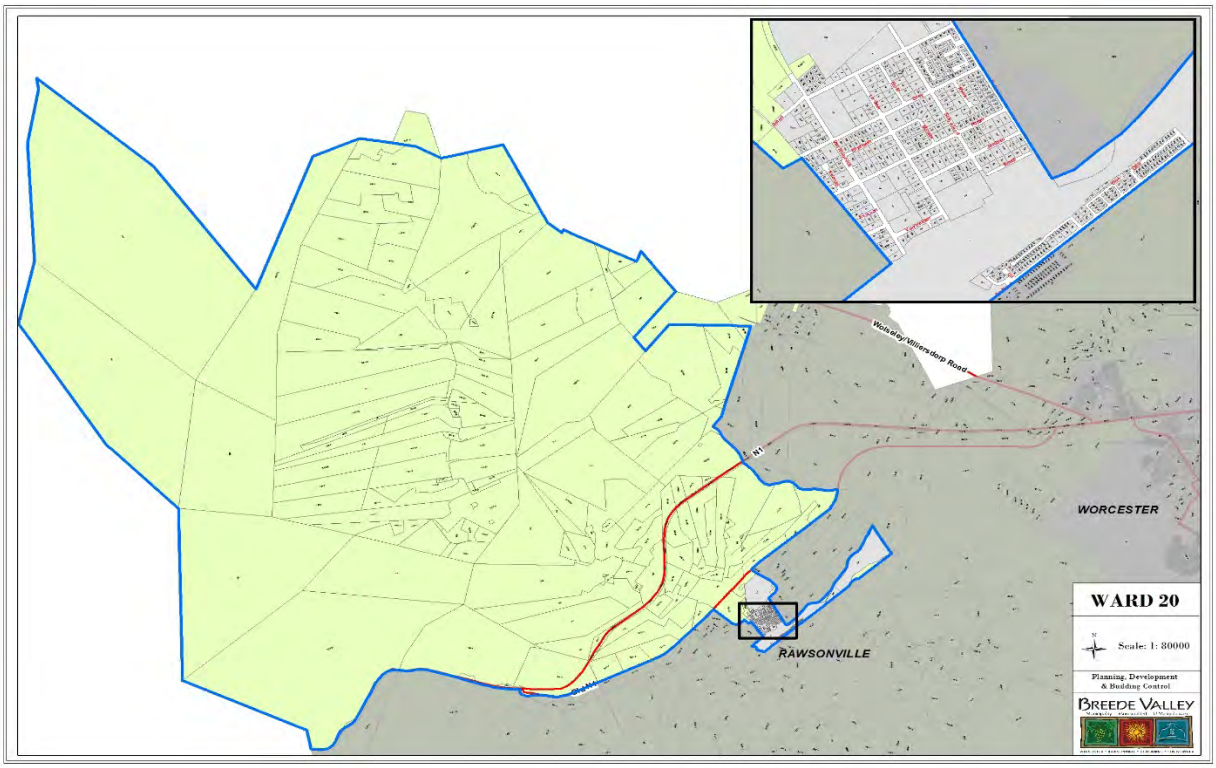
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WARD PLAN FOR WARD 20 – 2018/19



CLLR PIETERSEN

CONTACT NUMBER: 078 905 1180



DEMOGRAPHIC PROFILE:

Ward Number	20	
Size of Ward	246,78 km²	
Population of Ward:	**Number of people**	**7627**
	EMPLOYED PEOPLE IN THE WARD	3 279
	HOUSEHOLDS WITH ELECTRICITY	1 252
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	1 429
	PIPED WATER (TAP) INSIDE DWELLING	1 300
	REFUSE REMOVAL BY LOCAL AUTHORITY	961
	FLUSH TOILET	1 223

WARD COMMITTEE MEMBERS

L Bruintjies

S de Klerk

A Lesley

W J Mandy

J Matthews

J Minnaar

A Otto

G Smit

J Rongaan

M Williams

WARD ALLOCATION PROJECT:

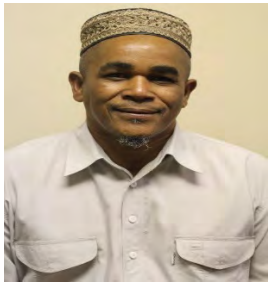
- Repairing of electricity in public toilets
- Lengthening of walls in identified areas
- Donations to Sports Clubs

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
20	1	A Stop sign at the Denova /Geelkampie crossing	Community Services
20	2	A computer training centre for the youth	Community Services
20	3	Ownership of Hamman Pieterse	Community Services
20	4	Fire station	Community Services
20	5	Tarring of the lower part of Denova street	Technical Services
20	6	The impact study of Afrimat	Community Services
20	7	A Jet vac for Rawsonville	Technical Services
20	8	Bus station at Rawsonville Primary	Community Services
20	9	Public toilets should be controlled by BVM officials	Technical Services
20	10	Speed humps/upgrading of speed humps at Rawsonville Primary	Community Services
20	11	Electrification of Spokies Town	Technical Services
20	12	Taxi rank	Community Services
20	13	Swimming pool/swimming facilities	Community Services
20	14	Impact study regarding Prima Klipbrekers (soil tipped in river)	Strategic Support Services

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WARD PLAN FOR WARD 21 – 2018/19



CLLR WEHR

CONTACT NUMBER: 073 611 1047



DEMOGRAPHIC PROFILE

Ward Number	21	
Size of Ward	10,48 km²	
Population of Ward:	**Number of people**	**13752**
	EMPLOYED PEOPLE IN THE WARD	4 336
	HOUSEHOLDS WITH ELECTRICITY	2 025
	EMPLOYMENT STATUS OF HOUSEHOLD HEAD	2 088
	PIPED WATER (TAP) INSIDE DWELLING	2 065
	REFUSE REMOVAL BY LOCAL AUTHORITY	2 952
	FLUSH TOILET	2 137

WARD COMMITTEE MEMBERS

R Appolis

E Bailey

K Benjamin

C Fransman

D Judge

E Klaassens

M Mbalawa

F v Rensburg

M Adams

WARD ALLOCATION PROJECT:

1.Donations to NGO's in the Area:

- Hector child care support centre
- Sonskyn Dagsorg
- Bhumbizandla
- Johnsons Care house
- Houmoed
- Looney toons
- Generation of hope
- Avianpark sportforum
- Khanyisa community development
- Tswelopele educare

- Home of hope
- Dream team organisation
- D Cap Organisation
- Masibafikele community projects
- DAMA care centre
- Rholihlahla umzansi educare

2.Installation of electrical boxes

PRIORITIES FOR THE WARD

Ward	Order	Priority per ward	Department
21	1	Holistic Community Safety Program: e.g. Youth development ,Sports development, Skills development Programmes	Community Services
21	2	Police visibility & presence	Community Services
21	3	Community Satisfaction survey	Community Services
21	4	Housing – Completion of 708 project & development of open spaces for housing and development	Community Services
21	5	Community Hall / Multi-Purpose Centre / Sports complex / Municipal building / Thusong centre	Community Services
21	6	Mobile fire station	Community Services
21	8	Paving of roads – 350 Project	Community Services
21	9	Clinic for Ward 21	Community Services/Technical Services
21	10	Speedhumps (Pelikaan-, Bokmakierie-, Glasogie-, Vink- & Spreeu Street) & Street names	Community Services
21	11	Assistance with existing community gardens (Water & equipment)	Community Services/ Technical Services
21	12	High mast light in Tortelduif street must cover a broader area (Mockingbird & Magpie Streets)	Technical Services
21	13	Lightning – Cnr of Pelikaan- & Malmok Street	Community Services
21	14	Soccer field – Behind Kelkiewyn- & Kolgans street	Technical Services

CHAPTER 9: THE WELL-RUN MUNICIPALITY

WELL-RUN MUNICIPALITY	**Breede Valley Municipality continues to build on being a well-run municipality, with strong and committed administration upholding the principles of good governance, maintaining a good credit rating, providing basic services to all and improving our solid productivity rating.**

Breede Valley Municipality has laid the foundation of a well-run municipality, having achieved four consecutive clean audits in recent years. This bears testimony to strong and committed political and administrative components upholding the principles of good corporate governance, thus laying the foundation for effective, efficient and economical service delivery to our communities.

Breede Valley Municipality has identified the following two strategic objectives to drive the realisation of the well-run municipality:

Strategic Objective 5: To ensure a healthy and productive workforce and an effective and efficient work environment
Strategic Objective 6: To assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices

The two objectives above will be unpacked in more detail below.

STRATEGIC OBJECTIVE 5: To ensure a healthy and productive workforce and an effective and efficient work environment

This objective will be achieved through the implementation of the following lead programmes and interventions:

Programme 9.1 (c): Building municipal administrative and institutional capacity

The municipality has the following policies and service delivery improvement plans to support the workforce in delivering on the strategic objectives:

PROGRAMME 9.1: BUILDING HUMAN RESOURCE CAPACITY

Programme 9.1 (a): Develop municipal human resource capacity

Based on the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the municipality. They must measure

performance according to agreed indicators, analyse and report regularly. They inform decision-makers timeously of any risk to service delivery initiatives and conduct the review of service performance against plans before other reviews. The senior management team of Breede Valley Municipality is supported by a municipal workforce of 892 and temporary employees, which is structured in the departments to implement the IDP strategic objectives.

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited after the approval of the IDP and budget to ensure that the municipality still delivers services in the most productive and sufficient manner. Breede Valley Municipality is currently in the process of reviewing its macrostructure and organogram. The new staff establishment will be developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is conducted in terms of the municipality's recruitment and selection policy.

The current organogram was approved in May 2015. As part of the placement processes which followed the approval of the organisational structure, Breede Valley Municipality had to ensure that all employees on the staff establishment were accommodated on the approved organisational structure. This process was finalised in September 2014, after which employees were given an opportunity to object against their placement. As a result of the placement and objection processes, it became apparent that minor amendments had to be made to accommodate all the employees who could not be closely matched during the placement and objection process. Breede Valley Municipality envisages that this process will be finalised by 30 June 2015. The annual review of the organisational structure can therefore commence during the 2015/16 financial year.

The filling of vacancies at Breede Valley Municipality was impacted by the TASK job evaluation process. It was crucial to ensure that all employees are accommodated prior to funded vacant positions being advertised. However, throughout the process any critical vacancy of which the skills could not be found in Breede Valley Municipality and which was not affected by the placement process, was advertised and the position was filled. Currently, there are approximately 57 positions in various recruitment and selection phases which reflects the commitment of Breede Valley Municipality to ensure that funded, vacant positions are filled.

The municipality reviews its employment equity status annually and prepares a plan that the municipality aims to implement and report on annually. The actual positions filled are indicated in the following table by post level and by functional level. A total of 159 posts were vacant as at 31 January 2018.

POSTS IN THE ORGANISATION					
Permanent Positions Filled	Funded Vacancies		Unfunded Vacancies		Total
881	159		0		1040
Representation of Employees					
Employees categorised in terms of gender (permanent and temporary employees)	Male	595			923
	Female	328			
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	Indian	White	
	612	228	0	83	923
Disabled employees					9
Total (permanent and temporary employees)					923

TABLE 73: STAFF ESTABLISHMENT (JANUARY 2018: SAMRAS INFORMATION SYSTEM)

Below is a table that indicates the number of employees within the specific occupational levels:

Occupational Levels	Male					Female					Total
	A	C	I	W	Other	A	C	I	W	Other	
	20.10 %	25.60 %	0..40%	8.20%	0.53%	16.20%	22.50 %	0.30%	6.70%	0.53%	
Top management	0	4	0	1	0	0	0	0	0	0	5
Senior management	4	13	0	8	0	1	5	0	5	0	36
Professionally qualified and experienced specialists and mid-management	5	21	0	13	0	4	7	0	2	0	52
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	3	40	0	12	0	6	14	0	3	0	78
Semi-skilled and discretionary decision making	44	156	0	13	0	46	114	0	23	0	396
Unskilled and defined decision making	87	140	0	0	0	30	56	0	1	0	314
Total permanent	**143**	**374**	**0**	**47**	**0**	**87**	**196**	**0**	**34**	**0**	**881**
Non-permanent	**1**	**25**	**0**	**0**	**0**	**0**	**16**	**0**	**0**	**0**	**42**
Grand Total	**144**	**399**	**0**	**47**	**0**	**87**	**212**	**0**	**34**	**0**	**923**

TABLE 74: WORKFORCE PROFILE (JANUARY 2018: SAMRAS INFORMATION SYSTEM)

The table below indicates the positions filled by post level and functional level as at 31 January 2018:

PER POST LEVEL		
Post level	Filled	Vacant
Top Management (MM and MSA section 57 and 56)	5	0
Senior Management	30	4
Professionals and Middle Management	70	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	68	34
Semi-skilled and discretionary decision-making	395	70
Unskilled and defined decision-making	313	40
Total	**881**	**159**
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Municipal Manager	20	3
Strategic Support Services	60	11
Financial Services	119	30
Community Services	265	34
Technical Services	471	81
Total	**881**	**159**

TABLE 75: STAFF POSITIONS FILLED PER POST AND PER FUNCTIONAL LEVEL (JANUARY 2017: SAMRAS INFORMATION SYSTEM)

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that reflect the staff turnover rate within the municipality. The staff turnover rate indicates a decrease from 9% in 2014/15 to 5,08% in 2015/16.

The table below indicates the staff turnover rate over the last three years.

STAFF TURNAROUND				
Financial year	**Total number of employees at the end of each financial year**	**New appointments**	**No. of terminations during the year**	**Turnover rate**
2013/14	836	22	54	6,48%
2014/15	825	48	81	9%
2015/16	861	84	48	5,08%
2016/2017	844	57	75	8.88%

TABLE 76: STAFF TURNAROUND AS AT 30 JUNE 2017 (SOURCE: ANNUAL REPORT 2016/17)

Programme 9.1 (b): Organisational Development and Training

Breede Valley Municipality, as a caring municipality, is committed to develop its staff to their full potential. The training committee and the skills development facilitator meet monthly to determine the prioritisation of the training of the staff complement of Breede Valley Municipality.

The Workplace Skills Plan, which is submitted annually on the last day of April, reflects all the training done within the specified period, as well as all the staff trained within the specified year. This plan also sets out the prioritised training for the following financial year. Training is linked to the job description of each employee, which ensures that employees are registered for training that has a direct impact on the performance of their duties. Performance plans will therefore be aligned with the strategic objectives and the TASK job functions. The municipality envisages completing the implementation of its staff performance management system for all staff by 2016.

Training is governed by the Skills Development Act, which is very prescriptive in the manner in which training must take place and the targets that must be adhered to, as well as the employment equity targets which should be reached.

SCHEDULE OF POLICIES		
Name of Policy, Plan or System	**Status**	**Responsible Department**
Acting Allowance Policy	Approved	Strategic Support Services
Asset Management Policy	Approved	Financial Services
Attendance and Punctuality Policy	Approved	Strategic Support Services
Audit Committee Charter	Approved	Office of the Municipal Manager
Borrowing Policy	Approved	Financial Services
Budget Implementation and Management Policy	Approved	Financial Services
Budget Virement Policy	Approved	Financial Services
Code of Ethics	Approved	Office of the Municipal Manager
Communication Policy	Approved	Strategic Support Services
Conferment of Civic Honours Policy	Approved	Strategic Support Services
Costing Policy	Approved	Financial Services
Credit Control and Debt Collection Policy	Approved	Financial Services
Development Charges for Engineering Services Policy	Approved	Technical Services

SCHEDULE OF POLICIES		
Name of Policy, Plan or System	**Status**	**Responsible Department**
Employee under the Influence of Intoxicating Substances Policy	Approved	Strategic Support Services
Employment Equity Policy	Approved	Strategic Support Services
Enterprise Risk Management Policy	Approved	Office of the Municipal Manager
Fraud and Corruption Policy	Approved	Office of the Municipal Manager
Funding and Reserves Policy	Approved	Financial Services
Grants Policy	Approved	Financial Services
HIV and AIDS Policy	Approved	Strategic Support Services
Housing Administration Policy	Approved	Community Services
ICT Data Backup and Recovery Plan	Approved	Strategic Support Services
ICT Disaster Recovery Policy	Approved	Strategic Support Services
ICT Security Controls Policy	Approved	Strategic Support Services
ICT Service Level Agreement Management Policy	Approved	Strategic Support Services
ICT Service Level Agreement Management Policy (external service providers/vendors)	Approved	Strategic Support Services
ICT User Access Management Policy	Approved	Strategic Support Services
Incapacity due to Ill Health/Injury Policy	Approved	Strategic Support Services
Incapacity due to Poor Work Performance Policy	Approved	Strategic Support Services
Information and Communication Technology Steering Committee Charter	Approved	Strategic Support Services
Insurance Management Policy	Approved	Financial Services
Land Management and Disposal Policy	Approved	Strategic Support Services
Legal Aid Policy	Approved	Strategic Support Services
Long Term Financial Plan	Approved	Financial Services
Municipal Public Accounts Committee Policy	Approved	Office of the Municipal Manager
Occupational Health and Safety Policy	Approved	Strategic Support Services
Overtime Policy	Approved	Strategic Support Services
Performance Management Policy	Approved	Strategic Support Services
Personnel Protective Equipment Policy	Approved	Strategic Support Services
Petty Cash Policy	Approved	Financial Services
Private Work and Declaration of Interests Policy	Approved	Office of the Municipal Manager
Property Rates Policy	Approved	Financial Services
Public Participation Policy	Approved	Strategic Support Services
Records Management Policy	Approved	Strategic Support Services

SCHEDULE OF POLICIES		
Name of Policy, Plan or System	**Status**	**Responsible Department**
Recruitment and Selection Policy	Approved	Strategic Support Services
Relocation Policy	Approved	Strategic Support Services
Scarce Skills Policy	Approved	Strategic Support Services
Section 62 Appeals Policy	Approved	Strategic Support Services
Sexual Harassment Policy	Approved	Strategic Support Services
Smoking Policy	Approved	Strategic Support Services
Special Rating Areas Policy	Approved	Financial Services
Standby Allowance Policy	Approved	Strategic Support Services
Study Aid for Employees and Study Leave Policy	Approved	Strategic Support Services
Succession Planning Policy	Approved	Strategic Support Services
Supply Chain Management Policy	Approved	Financial Services
Tariff Policy	Approved	Financial Services
Telecommunications Policy	Approved	Strategic Support Services
Training and Development Policy	Approved	Strategic Support Services
Transport Allowance Policy	Approved	Strategic Support Services
Ward Committee Policy	Approved	Community Services
Whistle Blowing Policy	Approved	Office of the Municipal Manager
Writing-Off Policy	Approved	Financial Services
Youth Development Policy	Approved	Community Services

TABLE 77: SCHEDULE OF POLICIES

POLICIES STILL TO BE DEVELOPED	
Bursary Policy	Strategic Support Services
Essential Users Scheme Policy	Strategic Support Services
Customer Care and Management Services	Strategic Support Services
Attendance and Punctuality	Strategic Support Services
Scarce Skills Policy	Strategic Support Services
Renewable Energy Policy	Strategic Support Services

TABLE 78: POLICIES TO BE DEVELOPED

STRATEGIC OBJECTIVE 6: To assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices

PROGRAMME 9.2: PROVIDING A STABLE MUNICIPAL ENVIRONMENT

Programme 9.2 (a): Institutional Governance

All municipalities, including Breede Valley Municipality, are responsible for delivering municipal functions as specified in Schedule 4B and 5B of the Constitution. The Integrated Development Plan 2017-2022 is the principal strategic plan of the municipality that is fully aligned to these constitutional functions and directs and integrates all municipal planning to ensure sustainable growth and development in the municipal area.

BVM is responsible for delivering the following services in accordance with the Constitution:

Municipal Function	Municipal Responsibility
Constitution Schedule 4, Part B functions:	
Air pollution	Technical Services
Building regulations	Technical Services
Electricity reticulation	Technical Services
Firefighting services	Community Services
Local tourism	Strategic Support Services
Municipal planning	Technical Services
Municipal public transport	Community Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Technical Services
Stormwater management systems in built-up areas	Technical Services
Trading regulations	Community Services
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	Technical Services
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Technical Services
Billboards and the display of advertisements in public places	Technical Services
Cemeteries, funeral parlours and crematoria	Technical Services
Cleansing	Technical Services
Control of public nuisances	Community Services
Local amenities	Technical Services
Local sports facilities	Community Services
Municipal abattoirs	Strategic Support Services
Municipal parks and recreation	Technical Services
Municipal roads	Technical Services
Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Technical Services
Street trading	Community Services
Street lighting	Technical Services
Traffic and parking	Community Services

TABLE 79: MUNICIPAL FUNCTIONS

The Breede Valley Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the Local Government: Municipal Demarcation Act, 1998. The municipality is categorised as a category B municipality by the Demarcation Board and has an executive mayoral system. The purpose of this chapter is to discuss the governance structure and to put into perspective the institutional structure required to deliver on the objectives in the IDP.

Council

The Council of the Breede Valley Municipality comprises of 41 elected councillors, made up from 21 ward councillors and 19 proportional representation (PR) councillors elected based on the proportionality of votes cast for the respective parties. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorises the councillors within their specific political parties and wards:

COMPOSITION OF COUNCIL			
Name of Councillor	Capacity	Political Party	Ward Representing or Proportional
BUSHWANA, MARGARET	Proportional	ANC	Proportional
FARAO, REGINALD	MAYCO	DA	13
GOEDEMAN, SAMEUL	Councillor	DA	19
ISAACS, E.N.	Councillor	ANC	4
ISMAIL, CERAJ	Councillor	BO	Proportional
ISMAIL, N.	Councillor	BO	Proportional
JACK, J.R.	Councillor	DA	14
JAFTHA, GERRIT	Councillor	DA	1
KRITZINGER, JULIAN	MAYCO	DA	7
LANGATA, P.V.	Councillor	ANC	2
LEVENDAL, JOHN	DEPUTY MAYOR	DA	Proportional
MANGALI, Z.M.	Councillor	ANC	16
MARIDI, T.	Councillor	ANC	Proportional
MARRAN, PATRICK	Councillor	ANC	Proportional
MATJAN, EVELYN	Councillor	DA	9
MEI, JOYCE	MAYCO	DA	Proportional
MEIRING, WOUTER	MAYCO	DA	15
MERCUUR, NEIL	SPEAKER	DA	Proportional
MKHIWANE, S.M.	Councillor	ANC	18
MNGCELE, V.I.	Councillor	EFF	Proportional
MOHOBO, C.M.	Councillor	ANC	Proportional
MOSO-RAMOKHABI, PALISA	Councillor & Cllr CWDM	DA	Proportional
NEL, NAOMI	Councillor	VF	Proportional
PIETERSEN, A.	Councillor	DA	20
ROBINSON, J.	Councillor	PDM	Proportional
SAMPSON, MARGARET	MAYCO	DA	11
SHELDON, EILEEN	MAYCO	DA	12
STEYN, ANTOINETTE	MAYOR	DA	6
TSHABILE, I.L.	Councillor	ANC	Proportional
TYIRA, PHILLIP	Councillor	ANC	17

COMPOSITION OF COUNCIL			
Name of Councillor	Capacity	Political Party	Ward Representing or Proportional
VAN DER HORST, K.	Councillor	DA	3
VAN DER WESTHUIZEN, ESMÉ	Councillor	DA	6
VAN ZYL, FRANK	MAYCO	DA	Proportional
VON WILLINGH, J.J.	Councillor	DA	5
VROLICK, W.	Councillor	DA	Proportional
WEHR, TORIQUE	Councillor	DA	21
WILLIAMS, M.T.	Councillor	ANC	8
WILLIAMS, N.P.	Councillor	ANC	Proportional
WILSKUT, COLIN	Councillor	BO	Proportional
WULLSCHLEGER, N.J.	Councillor	BO	Proportional
Ward 10 Councillor Position Vacant – By-election to take place on 25 April 2018			

TABLE 80: COMPOSITION OF COUNCIL

The Executive Mayoral Committee

The Council has an Executive Mayor and Executive Councillors consisting of the Deputy Executive Mayor, the Speaker and eight (8) full-time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

COMPOSITION OF EXECUTIVE MAYORAL COMMITTEE	
Name of Member	**Capacity**
Executive Mayor: Cllr A Steyn	Chairperson
Deputy Executive Mayor: Cllr JD Levendal	Special projects
Cllr W Meiring	Technical services (civil services, town planning, electro technical services)
Cllr EY Sheldon	Human settlements and housing development (housing planning and development)
Cllr SJ Mei	Community development (aged, youth development, early childhood development, disabled)
Cllr M Sampson	Community safety and security (traffic, fire and rescue, disaster management, libraries and information services, EPWP and CWP)
Cllr J Kritzinger	LED, arts, culture and tourism development and planning
Cllr WR Meiring	Finance and human resources (finance, risk management, performance management, IDP, audit, agriculture {finance and general})
Cllr JF van Zyl	Strategic support services (administration, legal services, communication, information technology, ombudsperson)
Cllr R Farao	Sport and recreation development (sport and recreation development, recreation planning and development)

TABLE 81: COMPOSITION OF EXECUTIVE MAYORAL COMMITTEE

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed within the general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. The committees are responsible for submitting their reports to the Mayoral Committee.

The Executive Management structure

The administration arm of Breede Valley Municipality is headed by the Municipal Manager, who has four Section 57 Directors reporting directly to him. The Municipal Manager, as head of the administration, is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Executive Mayor and Council.

The Office of the Municipal Manager consists of the following: Administrative support, Internal Audit, Project Management and Risk Management.

Departmental functions

Breede Valley Municipality has four departments and the functions of each can be summarised as follows:

DEPARTMENTAL FUNCTIONS	
Department	**Core Function**
Financial Services	Financial Services manages the financial affairs of Council and ensures the optimum use of all Council assets. It is the protector and custodian of public money as it levies and collects taxes and charges from the public. It further administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.
Strategic Support Services	Strategic Support Services is the secretariat of Council and supports the legislative and executive functions of Council. It is also responsible for cultivating a culture of good governance and administration and to ensure that administrative processes take place in an environment that promotes productivity.
Community Services	The department is responsible for the implementation of fire, rescue and disaster management services, traffic and law enforcement services, community facilities (resorts, civic halls and swimming pools), the provision of community services, i.e. library and information services and arts and culture activities. The applicable services are provided in an integrated and coordinated effort with other stakeholders within the municipal service area.
Technical Services	The department is responsible for the provision of bulk infrastructure and services that include planning, municipal roads, water supply and distribution, sewerage management, refuse collection and sites for the disposal of waste in compliance with all applicable legislative and regulating requirements. It is also responsible for the safe and efficient distribution of electricity to customers within the municipal service area, in compliance with the Occupational Health and Safety Act and the Electricity Regulation Act and the

DEPARTMENTAL FUNCTIONS	
Department	**Core Function**
	management of the electricity infrastructure. The department is also responsible for public amenities namely public toilets, recreational facilities and cemeteries. The department is further responsible for all town planning activities, GIS and building control within the municipality and compliance with zoning and other aspects of planning legislation.

TABLE 82: DEPARTMENTAL FUNCTIONS

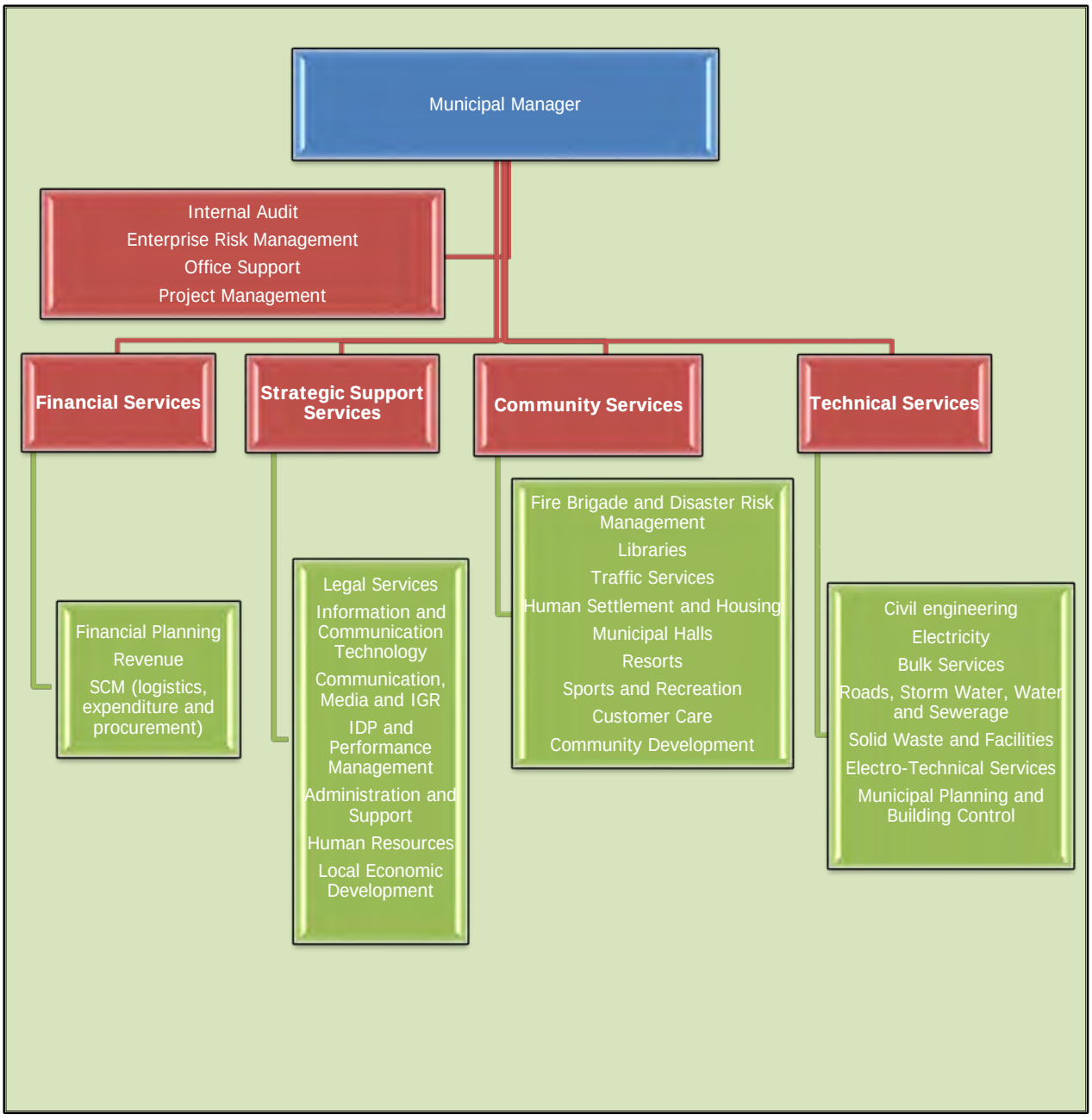


FIGURE 45: MACRO-ORGANISATIONAL STRUCTURE

The macro-organisational structure with departmental functions is indicated in the diagram above. The macro structure was approved and is currently being implemented through the filling of vacancies and placement processes.

Institutional performance

An institutional performance review provides critical information pertaining to the current status and critical service needs, highlights and challenges. The information can provide value insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area.

The highlights of the past IDP period are summarised per directorate in the tables below.

Directorate	Office of the Municipal Manager
Sub-directorates	Internal Audit; Enterprise Risk Management; Office Support and Project Management
IDP Strategic Objective	❒ To actively participate in determining the future of our country ❒ To ensure a healthy and productive work environment – happy employees supported by a productive and accountable leadership team ❒ Assure financial viability and sustainable growth ❒ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people ❒ To create a unique and caring Valley of service excellence, opportunity and growth ❒ To provide and maintain basic services and ensure social upliftment of the Breede Valley community
❒ Achievement of a clean audit status for the third year ❒ Effective internal control environment: ⇨ Successfully implement a Municipal Governance Review Outlook system ⇨ Functional Audit and Performance Audit Committee ⇨ Functional Performance Management Evaluation system	
❒ Filling of critical positions: Director: Strategic Support Services, Municipal Manager, Senior Manager: Bulk Services, Roads and Stormwater, Facilities, Electrical Services	
❒ Functional Municipal Public Accounts Committee ❒ Implementation of Regional Socio-economic Projects	

TABLE 83: INSTITUTIONAL PERFORMANCE – OFFICE OF THE MUNICIPAL MANAGER

Directorate	Technical Services
Sub-directorates	Electricity - Water (Bulk and Networks) - Sewerage (Purification and Network) - Municipal Roads - Stormwater - Refuse removal (Disposal, Landfill sites, Recycling and Public toilets) - Planning (Building Control, GIS and Town Planning) - Cemeteries, Building Maintenance, Mechanical Workshop and Parks - Environmental Management
IDP Strategic Objective	❒ To actively participate in determining the future of our country ❒ Assure financial viability and sustainable growth ❒ To ensure a healthy and productive work environment – happy employees supported by a productive and accountable leadership team ❒ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people ❒ To create a unique and caring valley of service excellence, opportunity and growth

	❒ To provide and maintain basic services and ensure social upliftment of the Breede Valley community ❒ To create an enabling environment for employment and poverty eradication through proactive economic development and tourism
Successes ❒ Completion of Worcester Bulk Water and Sewage Treatment Facilities ❒ Upgrading of Rawsonville Bulk Water and Sewage Treatment Facilities ❒ Continuous roll-out of wheelie bin project ❒ Complete reorganisation and management of waste removal ❒ Introduction of the On Key computerised emergency and scheduled maintenance system ❒ Completion of organogram for staff establishment ❒ Introducing of a pipe replacement programme ❒ Continuous increase in Blue Drop score from 89,02% to 89,16% ❒ Implement risk abatement plans that decrease the impact of our risks identified ❒ We had a major success in the fact that our general valuations are now being made available in GIS format (through our intervention) and this allows us to do spatial analysis on a much more complex level, thereby increasing the revenue base of Council ❒ Our biggest success in the Planning Section was the fact that the staff had all been placed in order to comply with LUPA and SPLUMA legislation ❒ Completion of resealing programme ❒ Introduction of vehicle replacement programme. ❒ A tarring programme of gravel/dirt roads were introduced, including a departmental road paving construction team.	
Challenges ❒ Inability to attract senior qualified staff due to slowness of TASK ❒ We have a challenge in the follow-up on illegal building work implementation, but this will to a large extent be addressed by the valuation tender which would allow us to monitor illegal building work through bi-annual aerial photos ❒ We face a major challenge with the change in planning legislation, with LUPA and SPLUMA soon to become a reality and the processes, by-laws and staff establishment required by this legislation needing to be fast-tracked and addressed timeously	

TABLE 84: INSTITUTIONAL PERFORMANCE – TECHNICAL SERVICES

Directorate	Financial Services
Sub-directorates	Financial Planning – Revenue - SCM (logistics, expenditure and procurement) - Valuations
IDP Strategic Objective	❒ To actively participate in determining the future of our country ❒ To assure financial viability and sustainable growth ❒ To ensure a healthy and productive work environment – happy employees supported by a productive and accountable leadership team ❒ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people ❒ To create a unique and caring Valley of service excellence, opportunity and growth ❒ To provide and maintain basic services and ensure social upliftment of the Breede Valley community
❒ Unqualified audit report for the past five years with full GRAP implementation and clean audit for the 2014/15 financial year	
❒ Commendable payment rate to 96,7% ❒ Successful implementation of the Municipal Government Review and Outlook (MGRO) process ❒ Successful drive of Financial Internship Programme ❒ Successful implementation of a Financial Revenue Enhancement Plan ❒ Successful implementation of mSCOA ❒ Successful implementation of new Valuation Roll	

TABLE 85: INSTITUTIONAL PERFORMANCE – FINANCIAL SERVICES

Directorate	Community Services
Sub-directorates	Fire, Rescue and Disaster Management - Library and Information Services - Traffic (Law Enforcement, Admin and Licensing) - Housing – Community Facilities – Community Development (arts, culture, youth, aged, women, sport development)
IDP Strategic Objective	❒ To actively participate in determining the future of our country ❒ To assure financial viability and sustainable growth ❒ To ensure a healthy and productive work environment – happy employees supported by a productive and accountable leadership team ❒ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people ❒ To create a unique and caring Valley of service excellence, opportunity and growth ❒ To provide and maintain basic services and ensure social upliftment of the Breede Valley community ❒ To create an enabling environment for employment and poverty and poverty eradication through pro-active economic development and tourism
❒ Disaster Risk Management Plan and Framework reviewed for 2014/15 ❒ IDP review completed ❒ Fire Services Master Plan reviewed and updated	
❒ Qualified Trench and Confined Space Rescue Technicians trained	
❒ Establish a speed and red-light offence management system ❒ Upgrading of security with the installation of CCTV cameras	
❒ An Anti-Alcohol and Drugs Centre (SHADOW) was established at the Traffic Department in partnership with the Department of Transport and Public Works ❒ The establishment of an administrative back office in Rawsonville for the management of speed violations	

TABLE 86: INSTITUTIONAL PERFORMANCE – COMMUNITY SERVICES

Directorate	Strategic Support Services
Sub-directorates	Human Resources - Legal Services – Economic Development - ICT – IDP and Performance Management – Communication – Administration and Auxiliary Services
IDP Strategic Objectives	❒ To actively participate in determining the future of our country ❒ Assure financial viability and sustainable growth ❒ To ensure a healthy and productive work environment – happy employees supported by a productive and accountable leadership team ❒ To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people ❒ To create a unique and caring Valley of service excellence, opportunity and growth ❒ To provide and maintain basic services and ensure social upliftment of the Breede Valley community
❒ ICT - Disaster Preparedness and Management ⇨ Part of being prepared for disasters is the virtualisation of the servers in our server room. Three HP servers, on which VMWARE has been installed, form the platform of our virtual system. Windows and Linux servers were set up on VMWARE and the data migrated from the physical servers to the "virtual" servers. ⇨ The process of commissioning and implementing a disaster recovery site is under way. Phase I (server room construction, network connectivity upgrade between production and disaster recovery sites and storage network upgrade) of the project is anticipated to be completed by end of 2015/16 financial year.	

❒ Human Resources We are in the process of reviewing the job descriptions of all the positions on the approved organisational structure. These job descriptions will be submitted to the District TASK committee in order to ensure that each position has an audited TASK outcome.
❒ Economic Development The Uitvlugt Industrial Park will be advertised for development proposals. The Special Rating Area for the central business district in Worcester will also be implemented in the new financial year
❒ Organisational Performance Management Individual performance management will be implemented as from 1 July 2018. A electronic system was procured for this purpose.

TABLE 87: INSTITUTIONAL PERFORMANCE – STRATEGIC SUPPORT SERVICES

Programme 9.2 (b): Entrenching Municipal Governance

Governance within the municipal political environment of the Breede Valley Municipality is an ongoing involvement of residents and the accountability of Council members. The leaders of this municipality continuously strive to ensure stable political and administrative leadership, and promote compliance with South African legislation applicable to local government and the implementation of its municipal By-Laws and Policies. The members of Council are elected by the communities of the Breede Valley Municipality and will serve for the remainder of the five-year period until 2021.

The Breede Valley Municipality continuously strives to balance the municipal vision and objectives with community inputs through risk management and situational analysis, which enhance the decision-making processes of prioritisation within the limited budget for the projections as anticipated.

Various structures of committees and forums are established within Council and the administration to ensure proper checks and balances and good governance. The Breede Valley also has the ability to manage its finances within the National Treasury norms and standards. Proper delegations are in place in terms of roles and responsibilities. We strive to have a well-oiled, performance-driven organisation with clear and smart key performance indicators for a specified period.

Lastly, the Breede Valley Municipality continuously strives to ensure good governance as required by the Constitution of South Africa through the following:

- Proper functioning of the administration
- Ward committee participation
- Integrated development planning
- Proper financial management
- Promotion of local economic development opportunities
- Effective basic service delivery
- Effective structures of assurance providers

- Sound intergovernmental relations.

Programme 9.2 (c): Records management

Good governance depends on government's ability to function efficiently and effectively. All governmental bodies need to have ready access to the information they require to perform their services to the public in an accountable manner. Records that are correctly arranged and stored are easily accessible and facilitate transparency and accountability that are the cornerstones of democracy.

The implementation of an effective disposal programme enables a body to dispose of its records regularly either by transferring the archival records to an archives repository or by disposing of the non-archival records when they are no longer required for administrative, legal or other functional purposes. Records require storage conditions and handling processes that take into account their specific physical and chemical properties. Storage conditions and handling processes should be designed to protect records from unauthorised access, loss, damage, destruction, theft and disaster. The records management programme should be staffed by personnel with appropriate skills and knowledge to ensure that it is effective, efficient, transparent and accountable. The records management programme should be regularly monitored to ensure that it is effective and that it meets the requirements of the National Archives and Records Service of South Africa Act.

Purpose

Western Cape Archives and Record Service requires Breede Valley Municipality to manage its records in a well-structured record-keeping system, and to put the necessary policies and procedures in place to ensure that its record-keeping and records management practices comply with the requirements of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No 3 of 2005). Information is a resource of the same importance to good management as other standard resources such as people, money and facilities. The information resources of Breede Valley Municipality must therefore be managed as a valuable asset. Appropriate records management is a vital aspect of maintaining and enhancing the value of this asset. Breede Valley Municipality considers its records to be a valuable asset to:

- enable the municipality to find the right information easily and comprehensively;
- enable the municipality to perform its functions successfully and efficiently and in an accountable manner;
- support the business, legal and accountability requirements of the municipality;
- ensure the conduct of business in an orderly, efficient and accountable manner;
- ensure the consistent delivery of services;
- support and document policy formation and administrative decision-making;
- provide continuity in the event of a disaster;

- protect the interests of the municipality and the rights of employees, clients and present and future stakeholders;
- support and document the municipality's activities, development and achievements;
- provide evidence of business in the context of cultural activity and contribute to the cultural identity and collective memory.

Records management, through the proper control of the content, storage and volume of records, reduces vulnerability to legal challenge or financial loss and promotes best value in terms of human and space resources through greater coordination of information and storage systems.

Policy statement

All records created and received by Breede Valley Municipality shall be managed in accordance with the records management principles of Western Cape Archives and Record Service.

The following broad principles apply to the record-keeping and records management practices of Breede Valley Municipality:

- The municipality follows sound procedures for the creation, maintenance, retention and disposal of all records, including electronic records.
- The records management procedures of the municipality comply with legal requirements, including those for the provision of evidence.
- The municipality follows sound procedures for the security, privacy and confidentiality of its records.
- Electronic records in the municipality are managed according to the principles promoted by Western Cape Archives and Record Service.
- The municipality must implement performance measures for all records management functions so that compliance with these measures can be reviewed.

Relationship with other policies

The Breede Valley Municipality's Records Management Policy is supported by and supports other policies (e.g. ICT Policy, Supply Chain Policy) that cover the unique nature of the broad spectrum of records generated by the municipality. The policy will be managed by the Records Manager in consultation with other role-players (e.g. the Manager: ICT; the Manager: Supply Chain Unit). Where policies which relate / may relate to records management do not exist, they should be formulated, approved and implemented.

Scope and intended audience

This policy impacts upon Breede Valley Municipality's work practices for all those who:

- create records including electronic records;

- have access to records;
- have any other responsibilities for records, for example storage and maintenance responsibilities;
- have management responsibility for staff engaged in any these activities; or manage, or have design input into, information technology infrastructure.

The policy therefore applies to all office bearers/staff, councillors, staff members of the municipality and covers all records regardless of format, medium or age.

Regulatory framework

By managing its paper-based records effectively and efficiently, the municipality strives to give effect to the accountability, transparency and service delivery values contained in the legal framework established by:

- The Constitution (Act 108 of 1996);
- The National Archives and Records Service of South Africa Act (Act No 43 of 1996);
- The Promotion of Access to Information Act (Act No 2 of 2000);
- The Promotion of Administrative Justice Act (Act No 3 of 2000);
- The Electronic Communications and Transactions Act (Act No 25 of 2002);
- The National Archives and Records Service of South Africa Regulations (R158 of 20 Nov. 2002);
- The Local Authority: Municipal Finance Management Act (Act 56 of 2003);
- Provincial Archives and Records Service of the Western Cape Act 2005 (Act No 3 of 2005);
- Regulations Relating to the Provincial Archives and Records Service of Western Cape (P.N. 122/2006);
- The e-Government Framework and the National e-Strategy; and
- Any other current or future legislation pertaining to or referring to Records Management.

Roles and responsibilities

Head of Breede Valley Municipality Administration

The Municipal Manager (a) is ultimately accountable for the record keeping and records management practices of Breede Valley Municipality; (b) is committed to enhancing accountability, transparency and improvement of service delivery by ensuring that sound records management practices are implemented and maintained; (c) supports the implementation of this policy and requires each office bearer/staff, councillor, staff member to support the values underlying this policy (d) shall designate a Senior Manager to be the Records Manager of the municipality and shall mandate the Records Manager to perform such duties as are necessary to enhance the record keeping and records management practices of the municipality to enable compliance with legislative and regulatory requirements.

Section 56 Managers (Directors) and Senior Managers

Directors and Senior Managers: (a) are responsible for the implementation of this policy in their respective directorates / departments; (b) shall lead by example and shall themselves maintain good record-keeping and records management practices; (c) shall ensure that all staff is made aware of their record-keeping and records management responsibilities and obligations; (d) shall ensure that the management of all records is a key responsibility in the performance agreements of all the staff in their units.

Records Manager

The Records Manager is responsible for: (a) the implementation of this policy; (b) staff awareness regarding this policy; (c) the management of all records according to the records management principles of Western Cape Archives and Record Service; (d) the determination of retention periods in consultation with the users and taking into account the functional, legal and historical need of the body to maintain records of transactions.

The specific duties of the Records Manager are contained in the Records Manager's job description.

The Records Manager (a) is mandated to make such training and other interventions as are necessary available to ensure that the municipality record-keeping and records management practices comply with the records management principles of the Western Cape Archives and Record Service; (b) may from time to time issue circulars and instructions regarding the record-keeping and records management practices of Breede Valley Municipality; (c) shall ensure that all records created and received by Breede Valley Municipality are classified according to the approved file plan and that a written disposal authority is obtained for them from the Western Cape Archives and Record Service.

The Administrative Assistant: Registry is the designated Records Manager for the whole Breede Valley Municipality.

Chief Information Officer

The Chief Information Officer (a) is responsible for approval of requests for information in terms of the Promotion of Access to Information Act; (b) shall inform the Records Manager if a request for information necessitates a disposal hold to be placed on records that are due for disposal.

Manager: ICT

The Manager: ICT (a) is responsible for the day-to-day maintenance of electronic systems that stores records; (b) shall work in conjunction with the Records Manager to ensure that public records are properly managed, protected and appropriately preserved for as long as they are required for business, legal and long-term preservation purposes; (c) shall ensure that appropriate systems, procedures and manuals are designed for each electronic system that manages and stores records; (d) shall ensure that all electronic

systems capture appropriate systems generated metadata and audit trail data for all electronic records to ensure that authentic and reliable records are created; (e) shall ensure that electronic records in all electronic systems remain accessible by migrating them to new hardware and software platforms when there is a danger of technology obsolescence including media and format obsolescence; (f) shall ensure that all data, metadata, audit trail data, operating systems and application software are backed up on a daily, weekly and monthly basis to enable the recovery of authentic, reliable and accessible records should a disaster occur; (g) shall ensure that back-ups are stored in a secure off-site environment; (h) shall ensure that systems that manage and store records are virus free.

Comprehensive details regarding specific responsibilities of the Manager: ICT are contained in this policy and the ICT Policy.

Security Manager

The Security Manager is responsible for the physical security of all records. Details regarding the specific responsibilities of the Security Manager are contained in the information security policy.

Manager: Legal Services

The Manager: Legal Services is responsible for keeping the Records Manager updated about developments in the legal and statutory environment that may impact on the record keeping and records management practices of Breede Valley Municipality.

Registry Staff

The Registry Staff are responsible for the physical management of the records in their care.

Office-bearers/Staff, Councillors

Every office bearer/staff or councilor shall create records of transactions while conducting official business and shall manage those records efficiently and effectively by: (a) allocating reference numbers and subjects to paper-based and electronic records according to the file plan; and (b) sending paper-based records to the Registry for filing. Records management responsibilities shall be written into the performance agreements of all councillors, office bearers and staff to ensure that they are evaluated on their records management responsibilities.

Records classification systems and related storage areas

The Breede Valley Municipality has the following correspondence system to organise and store records:

File plan – The Records Management System for the municipality (Reference X10/3/4/2/14B of 2000-11-23), approved and implemented by the National Archivist on 5 December 2000, shall be used for the classification of correspondence records. The file plan shall be used for the classification of paper-based

and electronic (including e-mail) records. Each office bearer/staff, councillor, staff member shall allocate file reference numbers to all correspondence (paper, electronic, e-mail) according to the approved subjects in the file plan. When correspondence is created / received for which no subject exists in the file plan, the Records Manager should be contacted to assist with additions to the file plan. Under no circumstances may subjects be added to the file plan if they have not been approved by the Records Manager. Specific procedures regarding the addition and approval of a subject in the system are contained in the Records Management Schedule A of the approved File Plan (X10/3/4/2/14B of 2000-11-23).

Storage areas – Paper-based correspondence files are kept in the custody of the Central Registry. All paper-based correspondence system records and all human resources related records are housed in the Central Registry. Breede Valley Municipality maintains a set of paper-based case files for each staff member. These files are confidential in nature and are housed in a secure storage area in the Central Registry. All these records are under the management of the Records Manager who is mandated to ensure that they are managed properly. The Central Registry is a secure storage area and only Registry Staff are allowed in the records storage area. Office bearers/staff, councillors and staff members that need access to files in the Central Registry shall place a request for the files at the counter or telephonically to the Records Manager / Registry Staff. The Registry shall be locked when it is not in operation. Electronic correspondence records are stored in an electronic repository that is maintained by the ICT Department. Access to storage areas where electronic records are stored is limited to ICT staff who have specific duties regarding the maintenance of the hardware, software and media.

Schedule for records other than correspondence systems – The Records Manager maintains a schedule of all records other than the correspondence system. The schedule contains a description of each set of records other than the correspondence system and indicates the storage location and retention periods of these records regardless of format. Should records be created/received that are not listed in the schedule, the Records Manager should be contacted to add the records to the schedule.

Storage areas – paper-based records other than the correspondence systems are in the custody of the various officials that use them on a daily basis: Encroachment Agreements; Lease Agreements; Miscellaneous Agreements; Title Deeds; Council Minutes; Old Tender documents. These records are under the control of the Records Manager who is mandated to ensure that they are managed properly.

Micrographic records –The Breede Valley Municipality does not have micrographic records.

Audio records – The Breede Valley Municipality has the following audio records that are stored in the network file server: Sound files of Committees of Council, Mayoral Committee and Council meetings. These records are under the control of the Municipal Manager, the Directors and authorised Senior Managers / Administrative officials.

Electronic systems other than the correspondence systems – Breede Valley Municipality has a number of electronic records systems in operation which are not part of the correspondence system and that generate and store public records, namely SAMRAS; On Key; CapMan; Ignite4U; Lexis Nexis; WinDeed; and any other future electronic record systems that may be introduced. The Manager: ICT is responsible for the day-to-day maintenance of these systems.

The records maintained in these systems are managed by the Manager: ICT as authorised by the Municipal Manager and Directors who are mandated to ensure that they are managed properly. Additional guidance regarding the management of these systems is contained in the ICT Policy.

Disposal of records

No public records (including electronic records) shall be destroyed, erased or otherwise disposed of without prior written authorisation of Western Cape Archives and Record Service. The Western Cape Archives and Record Service issues Standing Disposal Authorities for the disposal of records classified against the file plan and on the schedule of records other than correspondence systems. The Records Manager manages the disposal schedule.

Retention periods indicated on the file plan and schedule were determined by taking Breede Valley Municipality's legal obligations and functional needs into account. Should an office bearer/staff, councillor or staff member disagree with the allocated retention periods, the Records Manager should be contacted to discuss a more appropriate retention period. Disposal in terms of these disposal authorities will be executed at least annually. All disposal actions should be authorised by the Records Manager prior to their execution to ensure that archival records are not destroyed inadvertently.

Non-archival records that are needed for litigation, Promotion of Access to Information requests or Promotion of Administrative Justice actions may not be destroyed until such time that the Manager: Legal Services has indicated that the destruction hold can be lifted. Paper-based archival records shall be safely kept in the archiving rooms in the basement until they are due for transfer to the Western Cape Archives and Record Service. Transfer procedures shall be as prescribed by Western Cape Archives and Record Service

Storage and custody

All records shall be kept in storage areas that are appropriate for the type of medium. The Western Cape Archives and Record Services' guidelines shall be applied.

Access and security

Records shall at all times be protected against unauthorised access and tampering to protect their authenticity and reliability as evidence of the business of Breede Valley Municipality. Security classified records shall be managed in terms of the Information Security Policy which is available from the Security

Manager. No office bearer/staff, councillor or staff member shall remove records that are not available in the public domain from the premises of the municipality without the explicit permission of the Records Manager in consultation with the Security Manager.

No office bearer/staff, councillor or staff member shall provide information and records that are not in the public domain to the public without consulting the Chief Information Officer. Specific guidelines regarding requests for information will be contained in the Promotion of Access to Information Policy, which is maintained by the Chief Information Officer. Personal information is to be managed in terms of the Promotion of Access to Information Act until such time that specific protection of privacy legislation is enacted.

No office bearer/staff, councillor or staff member shall disclose personal information of any No office bearer/staff, councillor or staff member or client of Breede Valley Municipality to any member of the public without consulting the Chief Information Officer first. An audit trail shall be logged of all alterations to / editing of electronic records and their metadata. Records storage areas shall at all times be protected against unauthorised access. The following shall apply: (a) Registry and other records storage areas shall be locked when not in use; (b) Access to server rooms and storage areas for electronic records media shall be managed by ICT Staff in terms of the ICT Policy.

Legal admissibility and evidential weight

The records of Breede Valley Municipality shall at all times contain reliable evidence of business operations. The following shall apply:

Paper-based records – No records shall be removed from paper-based files without the explicit permission of the Records Manager; Records that were placed on files shall not be altered in any way; No alterations of any kind shall be made to records other than correspondence files without the explicit permission of the Records Manager; Should evidence be obtained of tampering with records, the office bearer/staff, councillor or staff member involved shall be subject to disciplinary action.

Electronic records – The Breede Valley Municipality shall use systems which ensure that its electronic records are authentic; not altered or tampered with; auditable; and produced in systems which utilise security measures to ensure their integrity. The Records Management Policy contains information regarding the metadata and audit trail information that should be captured to ensure that records are authentic.

Training

The Records Manager (a) shall successfully complete the Western Cape Archives and Record Service's Records Management Course, as well as any other records management training that would equip him / her for his / her duties; (b) shall identify such training courses that are relevant to the duties of the Registry

Staff and shall ensure that the Registry Staff are trained appropriately; (c) shall ensure that all office bearers/staff, councillors and staff members are aware of the records management policy and shall conduct or arrange such training as is necessary for office bearers/staff, councillors and staff members to equip them for their records management duties.

Records management is a shared responsibility between users, Records Managers and managers. All creators of records should be equipped with the necessary skills to capture and manage reliable and authentic records. Programmes for training should encompass all members of management, records and Registry staff as well as all users creating and using records while performing their functions. The Municipal Manager should ensure that an ongoing programme of records management training is established.

The training programme should ensure that the benefits of managing records are widely understood in the organisation. Records Managers, trainers, work study officials and Registry heads should attend the Western Cape Archives and Records Service Records Management Course as well as any other training that might be offered from time to time to equip them for their specific responsibilities in terms of the Act.

The Records Manager is responsible to implement and manage a suitable training programme for managers, employees, contractors and records management staff. He/she should supervise the training of staff regarding records management matters and regularly evaluate the success of the training programme against the effectiveness of the records management programme. The Records Manager is responsible for ensuring that the Registry Head is trained and has attended the Western Cape Archives and Records Service Records Management Course. He/should also ensure that the Registry head and Registry staff are aware of and adhere to the standards, procedures and methods of records management promulgated in the Provincial Archives and Records Service of the Western Cape Act, 2005. The Records Manager is responsible to ensure that all staff members are made aware of their joint responsibility in maintaining sound records management practices. He/she should conduct awareness campaigns in this regard.

Monitor and Review

The Records Manager shall review the record keeping and records management practices of Breede Valley Municipality on a regular basis and shall adapt them appropriately to ensure that they meet the business and service delivery requirements of the municipality. This policy shall be reviewed on a regular basis and shall be adapted appropriately to ensure that it meets the business and service delivery requirements of the municipality. The Records Management Programme should be regularly monitored to ensure that it is effective and that it meets the requirements of the Provincial Archives and Records Service of the Western Cape Act, 2005. The Municipal Manager should ensure that compliance monitoring is regularly undertaken to ensure that the records systems, policies, procedures and processes are properly implemented.

Programme 9.2 (d): Embarking on a long-term financial strategy

1 Introduction and background to the long-term financial plan

The Municipal Finance Management Act (Act 56 of 2003) (hereafter referred to as the MFMA) has identified various financial management practices that are regarded as fundamental to the long-term sustainability of municipalities in South Africa and made these legislative requirements. Although not explicitly mentioned in the MFMA itself, the supporting Municipal Budget and Reporting Regulations of 2009 that support the MFMA refer to a 'long-term financial plan'[4]. Breede Valley Local Municipality (BVM) has accordingly prepared a Long-Term Financial Plan (LTFP) for the period 2015 to 2024.

A LTFP has been defined as a high-level plan that determines the overall financial boundaries within which BVM will operate over next 10 years. The LTFP will be supported by detailed plans and strategies addressing individual elements of financial management.

The LTFP is aligned with and takes consideration of the existing policies of the municipality.

Guiding principles

The LTFP is guided by the following principles:

1. Continuous improvement and expansion in the service delivery framework.
2. Future financial sustainability.
3. Optimal collection of revenue, taking into consideration the socio-economic environment.
4. Efficient, effective and economic expenditure.
5. Optimal utilisation of grant funding and other public donations.

Goal

The overarching goal of the LTFP is to achieve the equitable and sustainable provision of services within a constrained financial environment.

This is interpreted to mean four things specifically:

1. BVM will strive to balance social and economic goals, providing infrastructure and services to meet the needs of poor households, while also ensuring that the economic base of the municipality is protected through the provision of infrastructure and services for non-poor households and non-residential consumers.

[4] In Section 7(1) footnote (1) (g).

2. BVM will operate in such a way that revenues exceed operating expenditure on a medium-term basis.

3. BVM will raise borrowing to finance the capital expenditure required, but only as long as this is sustainable from a cash flow perspective.

4. BVM will strive to function within the financial norms prescribed by National Treasury.

Approach adopted

The approach adopted in preparing the LTFP has focused on establishing a long-term capital funding plan for the municipality. This is in response to the first guiding principle of the review: in order to continuously improve and expand the service delivery framework, the municipality must be able to invest in infrastructure, both new and existing.

This is also in accordance with the National Development Plan, which notes:

"*Infrastructure is not just essential for faster economic growth and higher employment. It also promotes inclusive growth, providing citizens with the means to improve their own lives and boost their incomes. Infrastructure is essential to development*." (National Planning Commission (2012), *Our future – make it work. National Development Plan 2013,* p.44)

A capital funding plan addresses two questions:

1. How much does the municipality plan to spend on infrastructure over the next 10 years in order to provide services to those that do not currently have access, allow for growth and renew infrastructure that already exists?

2. How will the municipality raise the capital funding required for this infrastructure?

The ability to raise finance is dependent on sound cash flow, which in turn is dependent on enhancing revenue and managing expenditure. In other words, while the focus of the LTFP approach is on capital funding, establishing a capital funding framework requires the evaluation of the full operating and cash performance of the municipality.

Background and context

This section provides background information on BVM in order to give context to the Long-Term Financial Plan.

Spatial overview

BVM covers an area of approximately 3 833 km² and includes the towns of Worcester, De Doorns, Touws River and Rawsonville, as well as the rural areas adjacent to and between these towns and the Matroosberg rural area. Informal settlements are currently associated with each town.

Town	Associated informal settlements	
Worcester	Aspad Avian Park Mandela Square	The Spatial Development Framework (SDF) divides the municipality into three distinct regions namely the Breede River Valley, the Hex River Valley, and the Touws River Valley.
De Doorns	Sandhills Stofland Ekuphumleni Hasie Square	
Touws River	Zion Park	
Rawsonville	Geel Kampie Hammat Square (Spokiesdorp)	

TABLE 88: INFORMAL SETTLEMENTS IN BVM

Socio-economic context

Population and households

BVM had a population of 166 826 people in 2011, according to StatsSA Census 2011, living in 42 526 households. The average household size was 3,92 people, a decline from 4,17 people in 2001.

About 10 921 of the households in 2011 (26% of the total) were located in areas outside the urban areas. It is important to note that these households are largely not serviced by BVM. The municipality provides water services, electricity[5], refuse removal and public services in the urban areas only.

Census 2011 indicates that 2 524[6] households in 2011 were located in informal settlements, with a further 4 936 households living in informal dwellings in formal urban areas, and 2 470 households living in informal dwellings in rural areas. The total households in informal dwellings in 2011, according to the Census, was 9 743 being 23% of all households.

54% of the households in BVM in 2011 earned less than R3 500 a month and can be considered to be low income. The low-income share is higher in rural areas than in the urban areas where BVM currently provides services (69% in rural areas compared to 36% in urban areas).

Economy

BVM has a fairly diversified economy, with agriculture and the wholesale and retail trade being the largest sectors.

[5] Eskom provides electricity in the urban areas, as well as in Rawsonville, Touws River and some parts of De Doorns.

[6] Note that the municipality estimates this number to be much higher, at least 5 500 households and possibly as high as 8 500.

A diverse secondary and tertiary economy has developed around the agricultural sector, including industrial activities associated with the fruit industry which exist in Worcester and Rawsonville and extensive wine production activity. Tourism activities related to agriculture and the wine industry are growing.

Household and economic growth

Household growth and economic growth are the underlying growth rates in the municipality. How will the number of households that must be provided with services grow? How will the number of businesses or industries that must be provided with services grow (this is related to economic growth)? What is the interplay between these growth rates: in other words, will economic growth exceed household growth, resulting in a wealthier customer base that is better able to pay for the services that they receive, or will the reverse be true?

A comparison of Census 2001 and Census 2011 suggests that the number of households in BVM has grown by 7 500 over the period, with average growth of 1,97% per annum. The inter-census growth has primarily been in urban areas, with the number of households living in rural areas shrinking at an average rate of 0,23% per annum and the number of households living in urban areas growing at 3,48% per annum on average. BVM provides services largely in urban areas, so this latter growth rate is particularly relevant.

Sound data on economic growth rates in individual municipalities are typically not available. The Municipal Economic Review and Outlook prepared by Western Cape Provincial Treasury indicates that GDP growth in BVM has been 2,4% on average over the past 10 years.

Infrastructure plans and priorities

Key plans and priorities related to infrastructure are summarised below.

Housing

As noted above, Census 2011 suggests that the housing backlog in the municipality is in the region of 10 000 households. The housing backlog list is currently approximately 23 500 people. The rate of new housing provision is important for BVM because engineered infrastructure (water, sanitation, electricity and roads) must be provided along with houses and the municipality must plan for this expenditure in conjunction with the delivery of housing.

BVM provided 546 housing units in 2013/14 and is planning to provide 751 and 606 in 2014/15 and 2015/16 respectively. The rate of delivery is highly dependent on the allocation of housing subsidies.

A significant housing project is planned for the TransHex area on the eastern outskirts of Worcester. This includes approximately 7 300 low-income subsidy houses, 1 000 subsidy units aimed at the GAP market and 300 market-related units.

Water

A water and sanitation master plan was approved in 2013. The availability of water in Worcester and Rawsonville is secure up until 2030. New pump/booster stations and/or the upgrading of existing assets in these areas are required to accommodate population growth. In particular, the SDF notes that the Stettynskloof pipeline must be doubled in size to accommodate Worcester's water supply over the forecast period.

A new arrangement with the Hex River Irrigation Board is needed to address the water source at De Doorns. The WTW needs to be upgraded. Touws River may require larger water storage facilities, depending on population growth in the area.

Sanitation

The WWTW in Worcester has been upgraded and extended and should handle sewer flow up until 2025. Rawsonville WWTW needs to be upgraded/refurbished. The Touws River WWTW is overloaded in respect of both volume of flow and organic load, and must be expanded and renewed.

Electricity

The electricity network is adequate and stable in all towns except in the Zwelethemba and Rolihlahla/ Avian Park areas of Worcester, where there is limited capacity of bulk supply cables. Although the other networks are adequate, the equipment is generally old and needs to be renewed.

Solid waste

BVM has a licensed landfill site of 8 hectares in Worcester, which is adequate for the next five years. Studies for a regional landfill site adjacent to the existing site are far advanced and will serve the whole of the Cape Winelands region.

There is an unlicensed landfill site at De Doorns which must be closed; a closure permit for this site still needs to be applied for. A new transfer station will be required after closure.

Roads and stormwater

A R90 million municipal-wide roads project has been approved, but only the most critical roads and streets will be addressed by this project. The remainder of the roads still need considerable upgrading and maintenance.

Certain areas in Worcester and Touws River are prone to flooding and a flood-line study is needed to determine the extent and to plan rectification of the problem.

Asset management

BVM does not have a complete asset register indicating the current replacement cost of existing assets and the condition of those assets. This makes estimation of the need for expenditure on asset renewal difficult. An integrated infrastructure asset management plan is required.

Major infrastructure issues requiring attention

The 'Infrastructure Growth Plan' (2014) prepared by Western Cape Government for BVM indicates the following as the major infrastructure issues requiring attention in the municipality.

Major infrastructure issues according to Infrastructure Growth Plan

Water	A study on the augmentation of water supply in De Doorns is required.
Sanitation	An extension to the Rawsonville WWTW is required and will require an accompanying EIA. An extension to the Touws River WWTW is required and will require an accompanying EIA and Water User Licence application.
Electricity	An Electricity Master Plan is required.
Roads and stormwater	Flood-line studies are required in respect of Avian Park and Transhex housing developments, as well as Touws River. A Stormwater Master Plan is required. A traffic flow study is required.
General	An EIA is required for the Transhex development. Numerous technical studies, reports and plans must be prepared for the Sandhills area.

TABLE 89: INFRASTRUCTURE GROWTH PLAN

Historical financial performance

BVM has historically been a strong performer, as shown in the long-term financial trends presented below.

Financial performance

With regard to financial performance, the municipality has generated *surpluses* on the operating account in most years, with small deficits in 2005, 2010 and 2012.

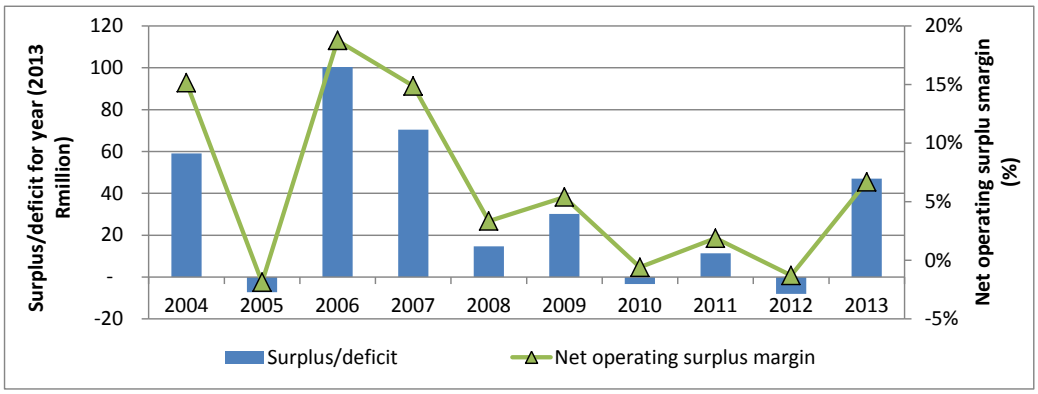


FIGURE 46: LONG-TERM HISTORIC TREND IN OPERATING SURPLUS/DEFICIT AND NET OPERATING SURPLUS MARGIN

Liquidity

With regard to financial position, the *current ratio* has remained comfortably above 1,0, indicating sound liquidity and the ability to pay off obligations as they become due.

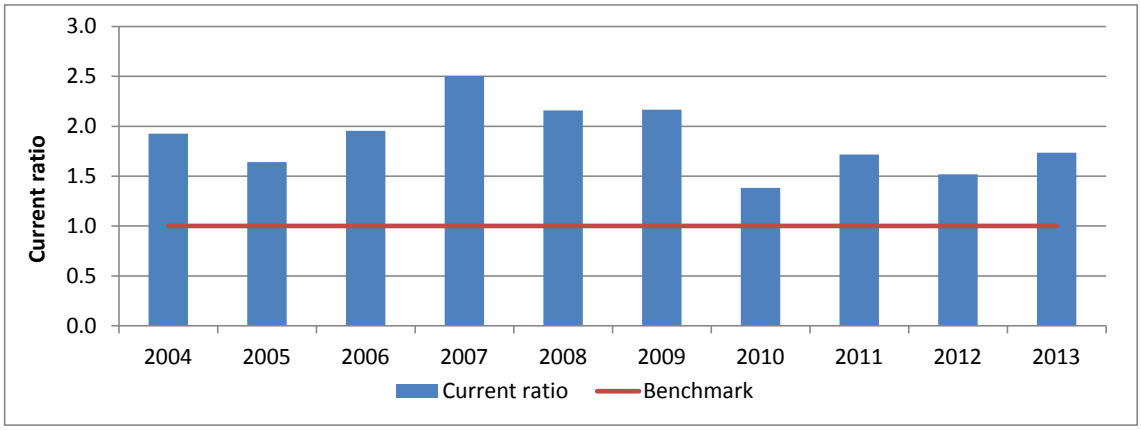


FIGURE 47: LONG-TERM HISTORIC TREND IN CURRENT RATIO

Cash coverage is comfortably within the 1 to 3 months range recommended by National Treasury. The municipality has decreased short-term investments in favour of cash over the past four years.

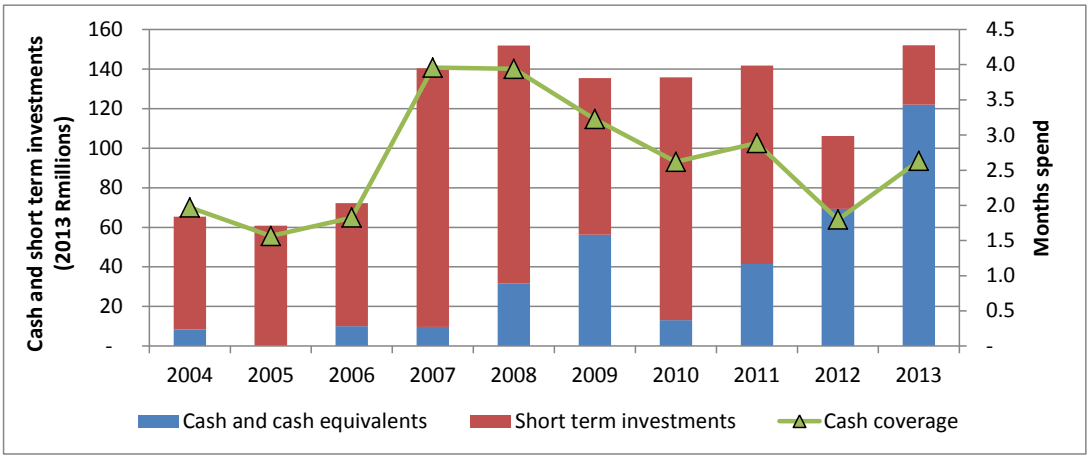


FIGURE 48: LONG-TERM HISTORIC TREND IN CASH AND SHORT-TERM INVESTMENTS AND IN CASH COVERAGE RATIO

Debtors management

Collection rates have historically been strong, meeting or exceeding the National Treasury norm of 95%.

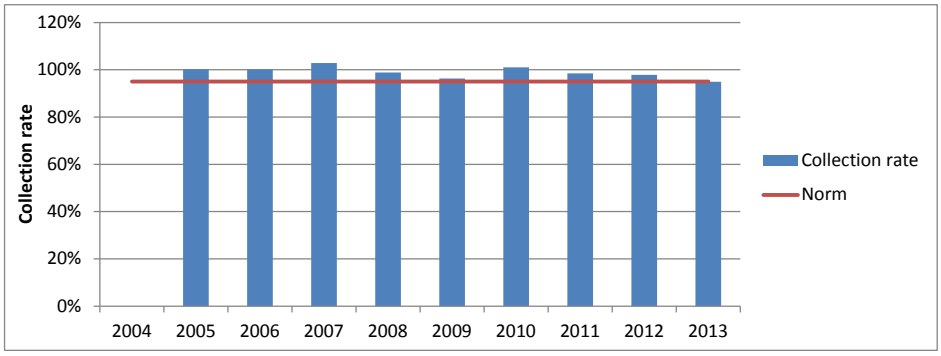


FIGURE 49: LONG-TERM HISTORIC TREND IN COLLECTION RATE

Net debtor days are currently considerably higher than the National Treasury norm of 30 days. This is largely due to a change in the management of debt write-offs: since 2009, debt has been written off only once it is considered irrecoverable. Once net debtors days have stabilised, write-offs will commence in line with provisions in order to bring net debtors days down to 30 days.

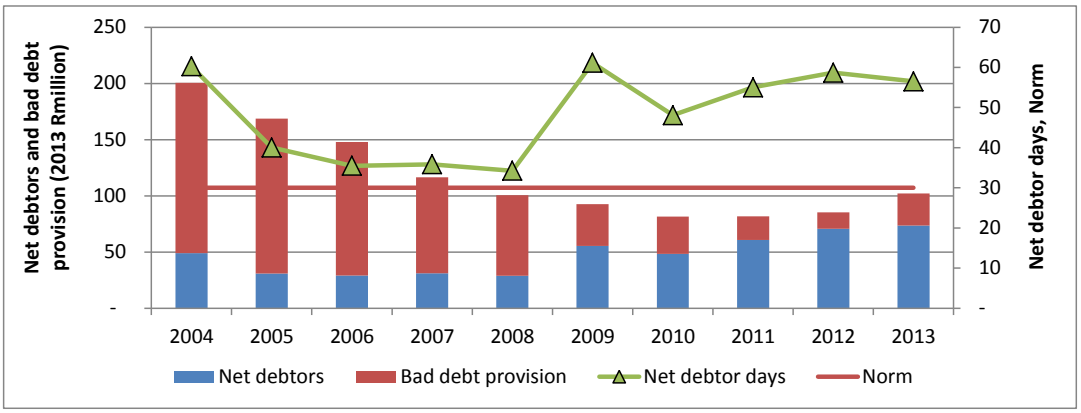


FIGURE 50: LONG-TERM HISTORIC TREND IN DEBTORS AND NET DEBTOR DAYS

Asset management

High levels of *capital expenditure* were incurred during 2010 and 2011 due to the installation of the new WWTW in Worcester. Capital expenditure in recent years has been within the National Treasury norm of 10 to 20% of total expenditure.

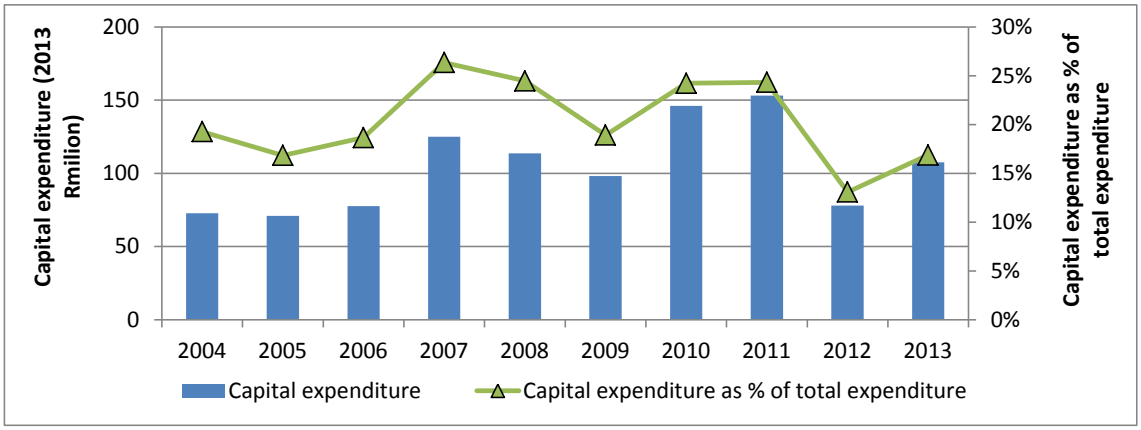


FIGURE 51: LONG-TERM HISTORICAL TREND IN CAPITAL EXPENDITURE

There is a strong drive to promote spending on *repairs and maintenance* in municipalities in South Africa. There is ample data that assets are not being properly operated and maintained, and this is resulting in assets not functioning at their full capacity. National Treasury is promoting a norm of repairs and maintenance expenditure at 8% of the value of Property, Plant and Equipment (PPE). Most municipalities are currently well below the norm: the nine largest South African cities as a group, for example, spent 3% of the value of their property, plant and equipment on repairs and maintenance in 2011/12[7].

Repairs and maintenance expenditure in BVM was on a declining trend from 2008 to 2012, but turned around in 2013. Repairs and maintenance as a percentage of the value of PPE was 2,5% in 2013, compared to the National Treasury norm of 8%.

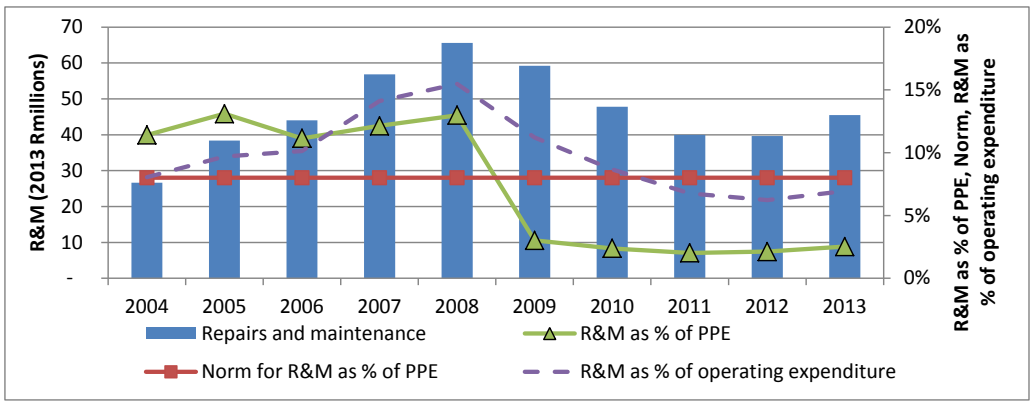


FIGURE 52: LONG-TERM HISTORIC TRENDS IN REPAIRS AND MAINTENANCE EXPENDITURE

Underlying assumptions

A large number of assumptions must be made when devising a long-term plan. The most significant of these are discussed below.

[7] The nine cities include the eight metros plus Msunduzi LM.

Municipal growth rates

The rates of household and economic growth have been very close. The economy is growing just enough to accommodate the growth in households at the moment, but the extent to which this will remain true is uncertain.

The base assumptions for the financial plan have been household growth of 2,0% per annum on average going forward, with economic growth also at 2,0% per annum. Different combinations of household and economic growth at between 1% and 3% per annum on average have been tested.

Electricity bulk price increases

Increases in the bulk electricity price levied by Eskom on municipalities over the past five years have been a strong driver of rises in operating expenditure. The extent to which these prices will continue to rise is highly uncertain. The modelling has assumed 5% increases above inflation in 2015, with increases of 2% above inflation each year thereafter. Eskom bulk price increases are fully passed on to the customer through increases in the electricity tariff.

Growth in unit operating expenditure

Growth in operating expenditure is driven by two factors: underlying municipal growth, and growth in unit operating expenditures. Operating expenditure must rise to accommodate underlying municipal growth. The efficiency of that rise in expenditure can be measured using a 'unit operating expenditure', which is the operating expenditure per household or customer served. Above zero percentage increases in unit operating expenditure indicate that costs per customer served have risen.

To some extent, growth in unit operating expenditure is outside the control of the municipality: nationally negotiated wage agreements are an example of external drivers of rises in unit operating costs.

BVM aims to offset these external drivers of operating expenditure increase by achieving greater efficiencies in expenditure. Strategies to do this include:

- Cutting unnecessary expenditure.
- Investigating the consolidation of borrowing in order to reduce finance costs.
- Doing comparisons of cost structure with similar municipalities in order to identify areas for efficiency gains.
- Cutting non-core activities.

Excluding bulk purchases, operating expenditure per urban household in BVM has risen by about 1,2% per annum above inflation on average over the past 10 years. The LTFP assumes that that rise will be constrained to 0,5% per annum above inflation in 2015; that the unit operating expenditure will be reduced by 1% per annum in 2016 and 2017; and that it will be maintained at 0% per annum thereafter.

Increases in tariffs above inflation

The extent to which BVM will be able to increase tariffs at a rate that exceeds inflation is probably the most important factor in determining the viability of the municipality in future. As discussed above, there are a number of factors driving expenditure in BVM upwards. BVM will strive to limit these through the achievement of expenditure efficiencies. It will also investigate revenue enhancement strategies prior to introducing any tariff increases.

As a base position, the LTFP assumes that there will be no tariff increases above inflation[8]. BVM will conduct a comparison between its tariffs and those of similar municipalities in the Western Cape.

Growth in government grants and subsidies

Government grants and subsidies have grown strongly historically; at rates often well above inflation. However, recent statements by the Minister of Finance indicate that this growth will be constrained going forward due to the constrained fiscal environment, and that grants and subsidies will be increased by rates below the inflation rate in the medium term at least. As a base position, the LTFP has assumed a growth of 0% per annum in 2014/15, rising back to the point where growth in government grants and subsidies matches the inflation rate by 2020.

Debtor management

The target for net debtor days set by National Treasury is 30 days. BVM will reduce net debtor days to the target level by 2018. This will be achieved by maintaining a collection rate of 97% and by appropriate debt write-off.

Repairs and maintenance

BVM will bring repair and maintenance expenditure up to 8% of property, plant and equipment value by 2023.

Other assumptions

Other assumptions made in the projections are summarised below.

Inflation	6% per annum
Interest rate earned on investments	1% above inflation per annum
Interest rate paid on external loans	4% above inflation per annum
Term of future external loans	20 years
Collection rate	95%
Liquidity reserve	25% of cash expenditure

TABLE 90: CAPITAL EXPENDITURE NEED

[8] Note that this is aside from those required to accommodate increases in the Eskom bulk electricity price. The LTFP has assumed that BVM will continue to pass these increases on to customers through the tariff.

It is estimated that **R2,77 billion (in 2014 Rands) is needed in BVM over the next 10 years** to eliminate backlogs, allow for growth and renew the existing asset base. This is approximately R277 million p.a. on average.

The need varies between about R2,6 billion and R3,1 billion depending on growth assumptions.

Given that the highest level of capital expenditure incurred in an individual year over the past 10 years is about R150 million, and that capital budgets for the next three years are approximately R80 million p.a., the capital need is significantly higher than previous and planned expenditure.

Classification of the capital expenditure need

Capital expenditure can be classified by service (which infrastructure service is it to be incurred), by customer type (is the expenditure for the poor or non-poor households and non-household consumers) or by expenditure type (is the expenditure for new infrastructure or for the renewal of the existing infrastructure base).

Capital expenditure need by service

The **most significant need for capital expenditure is on electricity**, with roads, water supply and sanitation also requiring significant expenditure.

Note that BVM has recently invested in additional capacity in its water treatment and wastewater treatment plants. No expansion in capacity at these plants is required over the next 10 years and this reduces the need for capital expenditure on water supply and sanitation.

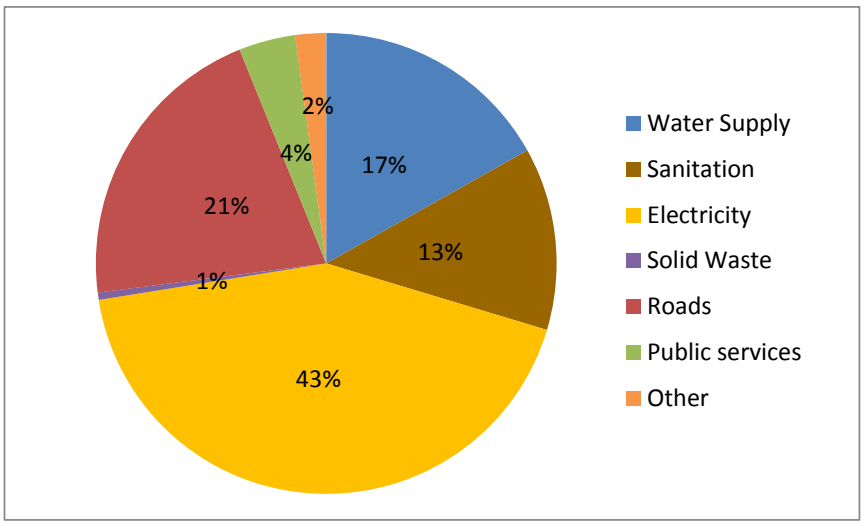


FIGURE 53: BREAKDOWN OF CAPITAL EXPENDITURE NEED BY SERVICE

Capital expenditure need by customer type

Approximately **48% of the capital expenditure need is for infrastructure that will be used by poor households** (defined here as households earning less than R3 500 a month). The remaining 52% of expenditure is for non-poor households and non-household consumers.

Capital expenditure need by expenditure type

Only 32% of the capital expenditure need is for new infrastructure, in other words infrastructure to provide services to those currently without access and to allow for growth. The remaining **68% is for the renewal (rehabilitation, refurbishment and replacement) of the existing infrastructure base**, which is estimated to be worth approximately R5 billion.

Financial performance

The performance of BVM on the operating account over the next 10 years will determine cash flow generated and thus ability to raise capital finance.

BVM aims to comply with the financial norms and standards established by National Treasury, and these have been guiding factors in projecting performance on the operating account.

The operating surplus margin is the key financial indicator in terms of operating performance. The operating surplus margin measures the extent to which BVM generates revenue that is greater than its operating expenditure. This is a key measure of financial sustainability.

Based on the assumptions, **operating surplus margins will remain above 0% over the next 10 years**, with the exception of one year (2021).

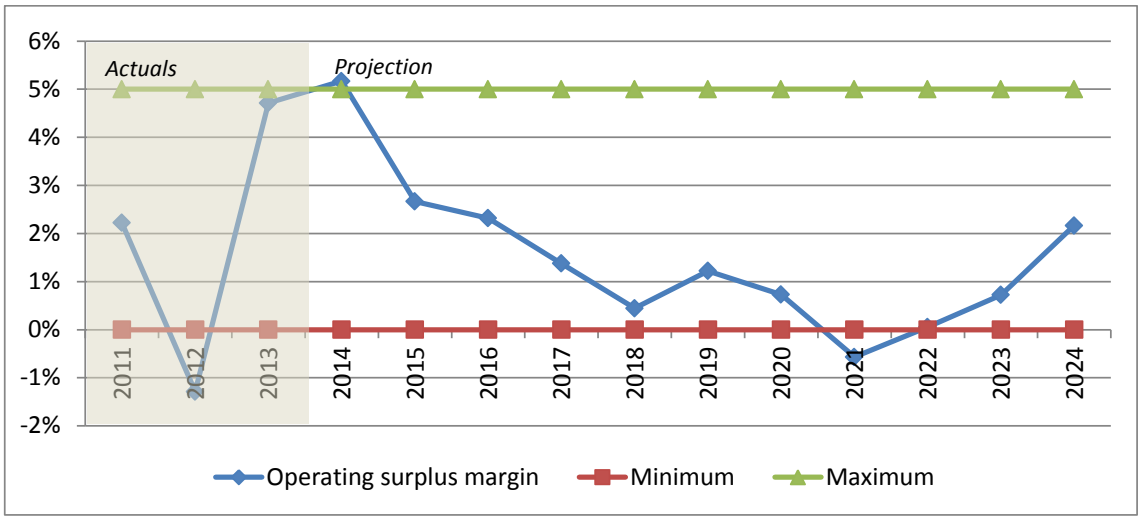


FIGURE 54: PROJECTED OPERATING SURPLUS MARGIN

Cash flow

In many respects, 'cash is king' for municipalities. The extent to which a municipality has a strong cash position is an important indicator of its financial strength. Cash flow is also a key determinant of ability to raise finance via borrowing.

BVM will continue to generate strong cash surpluses over the next 10 years, with cash at the end of the year increasing in excess of inflation year on year. The cash coverage ratio is a key indicator of the strength of a municipality's cash position. It is a measure of the number of months of cash expenditure that can be covered by the cash that the municipality has on hand at the end of the year. The cash coverage ratio will be high for a period between 2016 and 2020, and will sit comfortably within the 1 to 3 month range recommended by National Treasury for the remainder of the next 10 years.

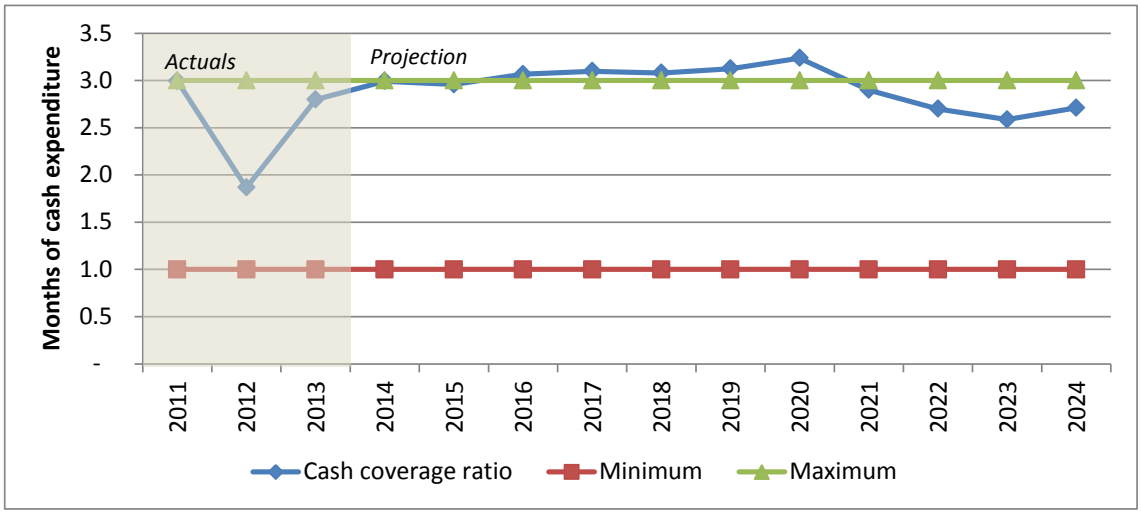


FIGURE 55: CASH COVERAGE RATIO

Sustainable capital programme

Municipalities fund their capital programmes through a mix of grants received from national or provincial government; development charges; cash surpluses generated on the operating account; or borrowing. The extent to which a municipality is able to borrow depends to a large extent on its cash flow position: banks will only lend to municipalities that can demonstrate that they will have adequate cash available to repay a loan.

A projection of 'free cash flow'[9] indicates that BVM can **sustainably finance a capital programme of R1,0 billion over the next 10 years**. This is 36% of the estimated capital need of R2,77 billion.

[9] 'Free cash flow' is the cash flow generated by the municipality that is not already committed for other purposes. Municipalities must set cash aside for a number of purposes (one example is as a liquidity reserve to cover cash expenditure). 'Free cash flow' refers to the cash generated during the year that is not committed for other purposes, and is thus available to service new borrowing.

The figure below shows the sustainable capital programme relative to the capital expenditure need determined in the modelling.

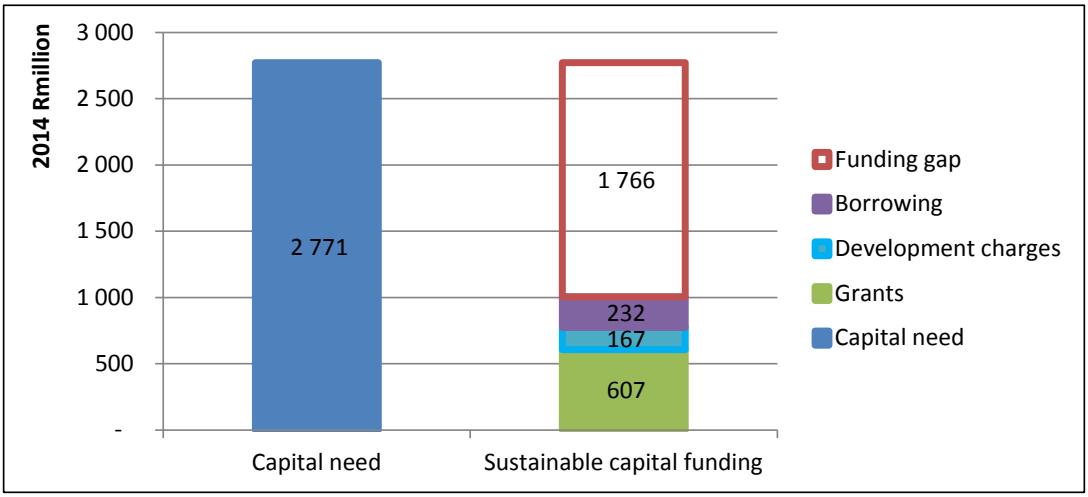


FIGURE 56: SUSTAINABLE CAPITAL PROGRAMME AND FUNDING GAP

With capital grants expected to grow at below inflation in the medium term, BVM can expect to receive about R607 million in capital grants over the next 10 years.

If BVM fully recovers the cost of all bulk and connector infrastructure for non-poor households and non-residential customers through development charges, the municipality can raise about R167 million through this finance source over the next 10 years. This is the maximum that will be possible from this finance source.

Finally, the 'free cash flow' projection indicates that BVM can borrow about R232 million (2014 Rands) over the next 10 years.

The sustainable capital programme per annum, together with funding mix, is shown in the figure below. BVM has historically adopted a pattern of a 'big push' on capital expenditure every five years or so. The municipality intends to continue this pattern for the medium term.

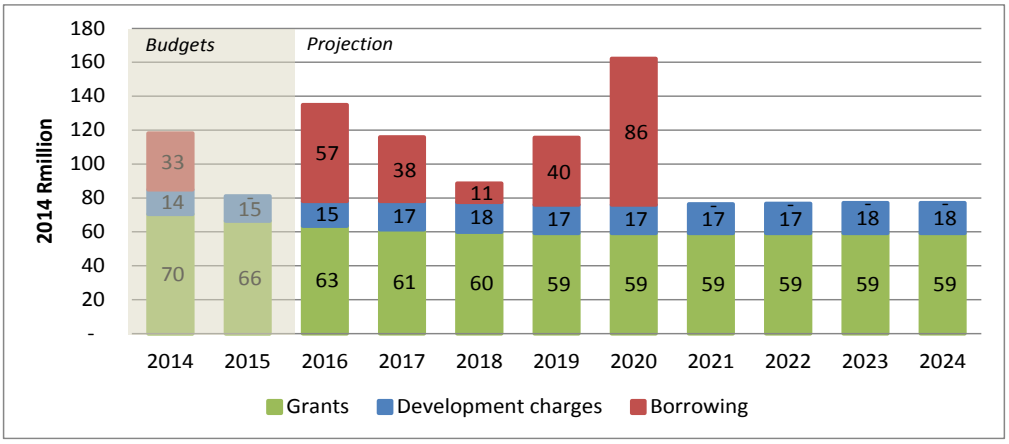


FIGURE 57: SUSTAINABLE CAPITAL PROGRAMME PER ANNUM

Financial position

The financial position of BVM will remain sound over the next 10 years under the plan proposed in this document. Capital expenditure incurred will average 10% of total expenditure for the period. Net debtor days will be reduced to 30 by 2018 and maintained at that level thereafter. The current ratio will dip to 1,48 in 2023, but remain within the norm of 1,5 to 2 for the remainder of the 10 years.

Debt as a percentage of revenue will be slightly below the norm of 45% as recommended by National Treasury for most of the period, and will decline towards the end of the period. This is because cash flow needs time to recover after the borrowing taken up between 2016 and 2020.

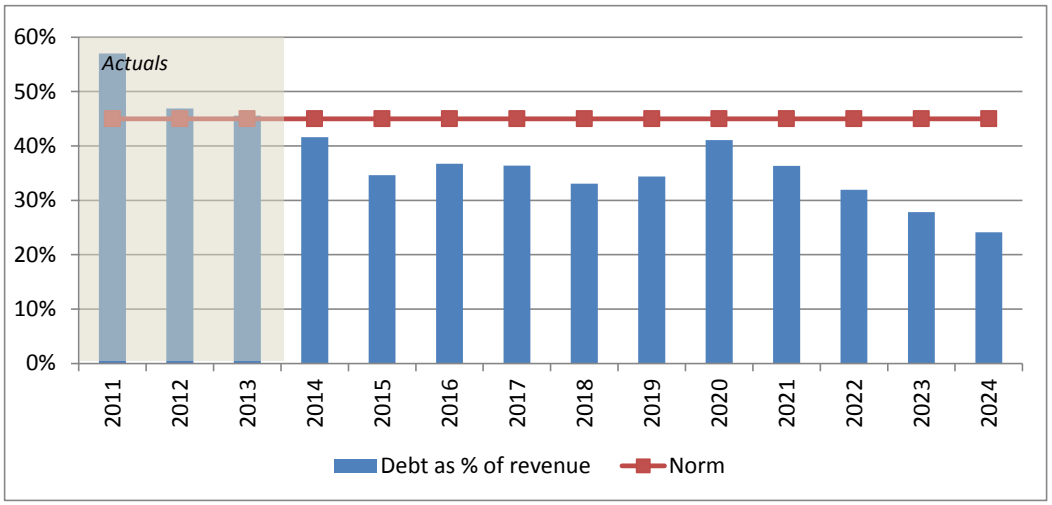


FIGURE 58: PROJECTED DEBT AS % OF REVENUE

Risk assessment

Critical risks for the financial sustainability of BVM are identified and discussed below.

Unsustainable municipal growth patterns

BVM has a strong underlying economy and has seen moderate household growth in recent years. This means that the economy has grown rapidly enough to support the growth in households. If economic growth in the municipality collapses, or household growth increases at a rate significantly above economic growth, then household income will decline and the ability to pay for municipal services will decrease over time. The burden of providing free services becomes higher, and there are fewer high-income households and businesses able to cross-subsidise the cost of providing services to low-income households.

This has been tested in the modelling conducted in preparing the LTFP: if economic growth is only 1,0% p.a. over the next 10 years, but household growth remains at current levels (2,0% p.a. for the municipality as a whole),

BVM can continue to operate sustainably, but operating surpluses will come under pressure and the sustainable capital programme will be reduced.

Change	Sustainable capital programme (2014 R billion)	Operating surplus margin in 2024	Total debt as % of total revenue (average over period)
Base scenario	1.0	2.2%	33%
2.0% household growth and 1.0% economic growth	0.89	0.2%	31%

TABLE 91: IMPACT OF REDUCED ECONOMIC GROWTH

The LTFP has assumed that BVM can introduce expenditure efficiencies in order to contain growth in unit operating expenditure. If this is not possible, and unit operating expenditure continues to grow at current rates (approximately 1,2% in excess of inflation each year) the operating position of the municipality worsens and deficits are incurred from 2020 onwards.

Change	Sustainable capital programme (2014 R billion)	Operating surplus margin in 2024	Total debt as % of total revenue (average over period)
Base scenario	1.0	2.2%	33%
Continued growth in unit operating expenditure and no tariff increases above inflation	0.67	-3.9%	17%

TABLE 92: IMPACT OF FAILURE TO CONTAIN UNIT OPERATING EXPENDITURE INCREASES

Debtor management

BVM has historically been able to maintain high collection levels, and the LTFP has assumed that these will continue in the future. However, consumers in South Africa are under increasing pressure from rising prices, particularly rising electricity prices. There is a risk that the ability of consumers to pay for municipal services declines over time, and BVM is not able to maintain collection rates of 95% or higher.

If collection rates decline by 1% per annum until they reach 90%, and remain at that level, BVM will come under pressure on the operating account. The modelling shows that the municipality will cease to generate operating surpluses from 2018 onwards, and the affordable capital programme will be considerably reduced.

Change	Sustainable capital programme (2014 R billion)	Operating surplus margin in 2024	Total debt as % of total revenue (average over period)
Base scenario	1.0	2.2%	33%
Collection rate declines to 90%	0.77	-0.5%	17%

TABLE 93: IMPACT OF DECLINING COLLECTION RATES

Implications for BVM

BVM can remain financially sustainable and in a sound financial position over the next 10 years, even with no tariff increases above inflation[10], and while substantially increasing its expenditure on repairs and maintenance in order to reach the levels required by National Treasury. This will require BVM to put measures in place to limit growth in operating expenditure on areas other than repairs and maintenance.

BVM will not be able to raise sufficient capital finance to fully meet the identified need for capital expenditure and will face a capital funding gap. This means that capital expenditure will have to be prioritised. BVM will do this on the basis of a prioritisation model that will ensure that capital expenditure incurred is balanced between services (balancing expenditure on water, sanitation, electricity and so on), customer type (balancing expenditure on the poor with that on non-poor households and non-household consumers) and expenditure type (balancing expenditure on new infrastructure with that on renewal). The goal of this prioritisation will be to ensure that social and economic needs are balanced and that infrastructure remains sustainable.

Implementation of the LTFP

It is proposed that the Long-Term Financial Plan be approved by Council. A number of further studies are required to implement the intentions outlined in the LTFP. These include:

1. The identification of opportunities for expenditure efficiency.
2. A tariff comparison between BVM and similar municipalities in the Western Cape, with a particular focus on the affordability and structure of tariffs.
3. A revenue enhancement study.
4. Preparation of asset registers, including Current Replacement Cost of assets, in order to better estimate need for capital expenditure on renewal of assets.
5. Comparison of levels of development charges currently levied with those proposed by Western Cape Provincial Government in order to identify opportunities to maximise development charges finance.

[10] Aside from those required to accommodate increases in the Eskom bulk electricity price.

Appendix 1: Projected financial ratios

	Norm	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
FINANCIAL POSITION															
Asset management															
Capital expenditure to total expenditure	10% - 20%	21%	10%	14%	13%	8%	13%	11%	8%	11%	14%	6%	6%	6%	6%
Repairs and Maintenance as a % of PPE	8%	2.1%	2.1%	2.6%	3.0%	3.5%	4.0%	4.5%	5.0%	5.6%	6.2%	6.8%	7.4%	8.0%	8.0%
Debtors management															
Collection rate	95%	98%	98%	95%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
Net Debtors Days	30	49	53	54	49	44	40	35	30	30	30	30	30	30	30
Liquidity management															
Cash/ Cost Coverage Ratio	1-3 m	3.0	1.9	2.8	3.0	3.0	3.1	3.1	3.1	3.1	3.2	2.9	2.7	2.6	2.7
Current ratio	1.5 – 2	1.78	1.52	1.73	1.77	1.73	1.74	1.75	1.74	1.73	1.74	1.61	1.53	1.48	1.51
Liability management															
Capital cost as % of total operating expenditure	6 - 8%	4%	5%	8%	8%	7%	6%	6%	5%	4%	4%	5%	4%	4%	4%
Total debt / Revenue	45%	57%	47%	46%	42%	35%	37%	36%	33%	34%	41%	36%	32%	28%	24%
Sustainability															
Level of cash-backed reserves	100%				126%	123%	123%	124%	124%	125%	129%	117%	119%	121%	130%
FINANCIAL PERFORMANCE															
Efficiency															
Net operating surplus margin	>=0%	2.2%	-1.3%	4.7%	5.2%	2.7%	2.3%	1.4%	0.4%	1.2%	0.7%	-0.6%	0.1%	0.7%	2.2%
Revenue management															
Revenue growth %		16%	10%	15%	11%	8%	8%	8%	8%	9%	9%	9%	9%	9%	9%
Expenditure management															
Remuneration as % of total operating expenditure	25-40%	33%	31%	31%	31%	30%	30%	29%	29%	29%	28%	27%	27%	27%	27%
Grant dependency															
Own funded capex to total capital expenditure		73%	0%	48%	32%	0%	47%	38%	15%	40%	59%	0%	0%	0%	0%
Own source revenue to total operating revenue		81%	83%	83%	84%	85%	86%	87%	88%	88%	89%	89%	89%	90%	90%

TABLE 94: PROJECTED FINANCIAL RATIOS

Appendix 2: Further detail on capital needs analysis

The capital needs analysis was conducted using the Municipal Services Financial Model (MSFM), an Infrastructure Investment Planning tool originally developed for the DBSA and then Department of Provincial and Local Government, and applied to date in 38 municipalities in South Africa.

1.1 Background on the MSFM

The MSFM projects the full operating and capital accounts associated with infrastructure provision in a municipal area over 10 years.

The model is based on a user-defined service delivery programme. This is used to project the numbers of consumers with different levels of service in each year of the model run, as well as the numbers of consumers that are provided with different levels of service in each year. The approach is illustrated in the figure below.

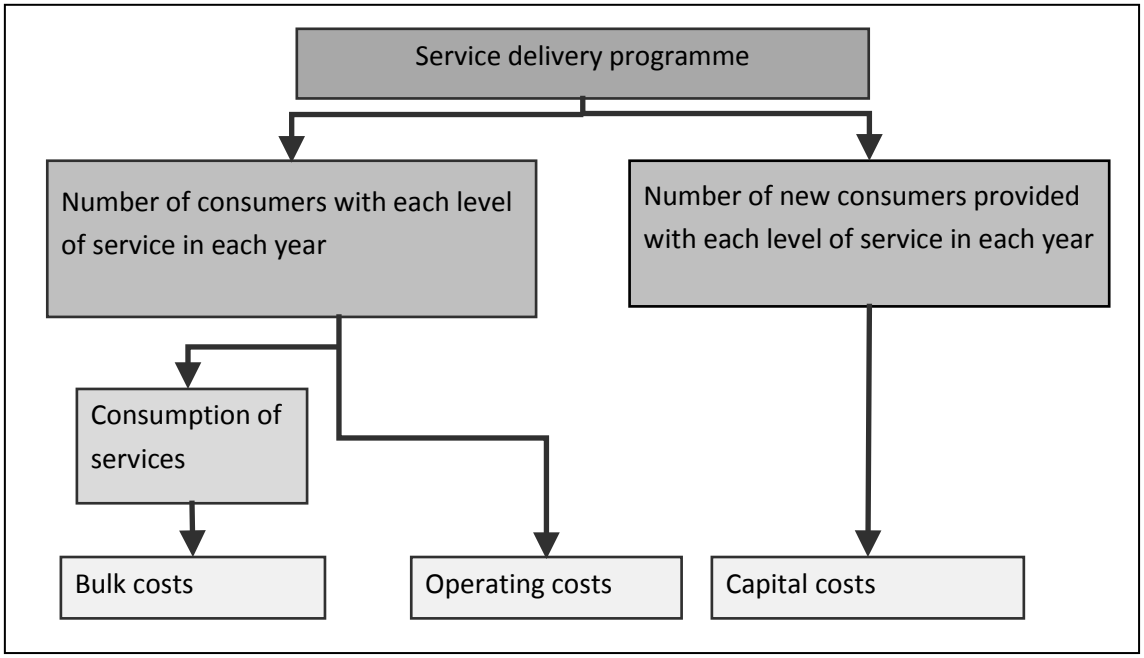

Service delivery programme
Number of consumers with each level of service in each year
Number of new consumers provided with each level of service in each year
Consumption of services
Bulk costs
Operating costs
Capital costs

FIGURE 59: MUNICIPAL SERVICES FINANCIAL MODEL APPROACH

Once the service delivery programme is known, the model estimates bulk costs, operating costs and capital costs using unit consumptions, operating costs per consumer and capital costs per new consumer unit connected for each level of service.

There are three 'settlement types' that are looked at in the model. These are urban formal, urban informal and rural. The model considers infrastructure services delivered along with housing separately from services delivered independently from the housing process.

Services modelled	The model looks at seven functional groupings: governance, administration, planning and development facilitation (GAPD); public services; housing; water services; electricity; roads and solid waste.
Modelling capital expenditure	In the case of capital expenditure, the model considers expenditure on new infrastructure (bulk and connector as well as internal infrastructure financed through housing subsidies) and on the rehabilitation of existing infrastructure. It allows for the inclusion of capital required for 'special' infrastructure projects (such as major public transport infrastructure), but does not model this. Rather, the user must estimate the value of this expenditure in each year of the model run.
Modelling capital finance	In the case of capital expenditure, the model considers expenditure on new infrastructure (bulk and connector as well as internal infrastructure financed through housing subsidies); on the renewal of existing infrastructure and on demand management programmes. It allows for the inclusion of capital required for 'special' infrastructure projects.
New infrastructure	'New' refers to expansions to infrastructure in order to increase capacity.
Renewal of existing infrastructure	Renewal in the model refers to all capital expenditure to extend the useful life of infrastructure by refurbishment or replacement of components.
Demand management programmes	Expenditure on demand management programmes would include items such as retro-fitting or expenditure on new metering systems.
'Special' infrastructure projects	This includes items such as major public transport infrastructure. The MSFM does not model this. Rather, the user must estimate the value of this expenditure in each year of the model run.
Modelling operating expenditure	Operating expenditure is modelled using unit costs. These costs include both operating and maintenance costs as well as bulk purchase costs.
Modelling operating revenue	The revenue side of the model considers Equitable Share allocations and other operating grants, user revenue and other sources of rates and general revenue. User revenue is calculated based on affordability assumptions, and not based on tariffs.
A note on inflation	This report uses the term 'real' figures to mean figures expressed in constant Rand values at 2013/14 prices. The term 'nominal' is used to refer to figures that include changes in price that occur due to inflation. In an inflationary environment, the nominal expenditure required in future will be higher than the real expenditure required. For example, if inflation during 2014/15 is 5%, then real capital expenditure of R1 million in 2015/16 is equivalent to nominal capital expenditure of R1,05 million (R1 million x 1,05).

1.2 Sources of data

The data used in the model was obtained from a variety of sources. Wherever possible, data specific to the municipality was used, based on direct engagements with municipal officials. Where data was unavailable, estimates have been used based on national datasets and experience in applying the model to other municipal contexts.

1.3 Key parameters underlying the model

Key parameters underlying the model are presented in this section.

Service provision arrangements

The MSFM was run for service provision by BVM only. All service provision by external or local municipal service providers was excluded from the model results. BVM provides water services, refuse removal and public services in the urban areas only. Electricity is provided in all urban areas excluding Rawsonville, Touws River and some parts of De Doorns.

Model base year

The base year (year for which data is entered) for the model run was 2014/15.

Population, households, non-residential consumers and household growth

Current population and households

The current population and households were calculated based on Census 2011, escalated to the base year using the inter-census growth rate from 2001 to 2011.

	Population	Households	Consumer units
Urban formal	94 104	24 873	22 873
Urban informal	23 426	8 633	8 633
Rural	49 021	11 578	11 578
TOTAL	166 551	45 084	43 084

TABLE 95: DISTRIBUTION OF POPULATION BETWEEN SETTLEMENT TYPES

A comment on households and consumer units

While most socio-economic research focuses on the household as the key demographic unit, the MSFM works in 'consumer units'. A consumer unit is the unit provided with services by the municipality. In urban areas this is typically a plot, where the consumer unit is the unit which is provided with a tap, toilet or electricity supply point.

The number of households in a municipality may differ from the number of consumer units for several reasons (most notably the prevalence of backyard shacks and overcrowding, which result in consumer units that comprise several households). The relationship between consumer units and households may change over time, due in part to the provision of state housing.

There is no good data on the relationship between consumer units and households in BVM at present. The number of consumer units was determined by the correlation of the number of account holders to the households which were surveyed during the Census 2011 process.

Non-residential consumers

The water and electricity accounts were reconciled to determine the number of non-residential consumers in BVM. These numbers are shown in the table below.

	Number
Industrial	145
Commercial	1 115
Other non-residential	540
TOTAL	1 800

TABLE 96: NON-RESIDENTIAL CONSUMERS IN BVM

Household growth

Household growth between Census 2001 and Census 2011 was 1,97% p.a. for BVM as a whole. The number of households in rural areas declined over the period. For the projections, the overall rate of growth of 1,97% was assumed to continue. Rural areas were assumed to remain stagnant. This implies that urban areas will grow at about 2,6% p.a. on average over the period.

Income distribution

Income distribution is a key parameter in the modelling due to the way in which user charge revenue is calculated[11]. The income distribution used in the model was based on Census 2011 with adjustments being to account for inflation between 2011 and the base year of the model run.

Household income per month	Up to R800	R801 to R1 600	R1 601 to R3 500	R3 500 to R6 400	R6 401 to R12 800	More
% of households	17%	18%	26%	16%	11%	14%

TABLE 97: TOTAL HOUSEHOLDS INCOME DISTRIBUTION USED IN THE MODELLING

'Low income' is defined in the model as household income of R3 500 per month or less. The model thus assumes that 61% of households are low income.

Economic growth

The Municipal Economic Review and Outlook (by Provincial Treasury) indicates that GDP growth over the past 10 years has been 2,4% on average. BVM officials consulted indicated that they believe that this is an overestimate and that an economic growth rate of 2% per annum is more accurate. The modelling has assumed that economic growth will continue at current rates throughout the model run.

[11] User charge revenue is calculated based on affordability assumptions. Indigent households (defined in the model as households earning up to R1 600 per month) are assumed to pay nothing for services; low income households (defined as those earning between R1 601 per month and R3 500 per household per month) are assumed to pay the lesser of the cost of providing services or an affordability limit; and high income households are assumed to pay in excess of cost.

Current access to services

Information on current access to services was obtained from Census 2011, and modified based on municipal data and consultation with municipal officials.

Housing

Census 2011 suggests that the housing backlog in the municipality is 23% of households. This translates to a backlog of about 11 000 households. This figure was discussed with the Housing Department and is regarded as acceptable, although their housing backlog list is approximately 23 500 people.

The rate of new housing provision is important in the model because engineered infrastructure (water, sanitation, electricity and roads) must be provided along with houses. The municipality must thus plan for this expenditure in coordination with the delivery of housing. BVM provided 546 in 2013/14, and is planning to provide 751 and 606 in 2014/15 and 2015/16 respectively. Note that this provision of housing is not adequate to fully eradicate the housing backlog over the 10 year model run.

Water supply

According to the BVM IDP document, there are no households in the urban areas of BVM that do not have access to a basic level of service for water. However, Census 2011 suggests that there is a backlog of approximately 700 households in informal settlements.

Sanitation

According to the IDP, 94,3% of households have access to basic levels of sanitation, therefore the backlog is approximately 3 000 households. Again, due to definitional differences between the basic level of service characterisation, the backlog is higher at 7 500 households. (Breede Valley Municipality defines a chemical toilet shared between three households as a basic level of service, but the model uses RDP standards, where this is defined as an inadequate level of service.)

Electricity

According to the BVM's IDP, there are no houses that do not have access to electricity, however, according to Census 2011, there were almost 6 000 houses that did not have an adequate level of service in 2011. It is not possible that in the three years between 2011 and 2014 that the backlog was completely eradicated, in particular because of the growth in households within the urban areas. The current backlog is estimated in the region of 5 000 households. There may be another definitional problem in this case, as the municipality will not provide electricity to any informal settlements which are outside the urban edge, thus it is possible that all of the settlements which are outside the town, are excluded from the backlog calculation in the IDP.

Solid waste

From Census 2011 and discussions with the relevant line departments within the municipality, it was determined that 5% of consumers do not have access to an adequate solid waste removal service. In

urban formal areas, the vast majority of households have weekly kerbside waste removal. However, in informal settlements about 50% of households make use of either on-site waste disposal or communal dumping. The model assumes that these levels of service will be maintained.

Roads

According to data obtained from the Roads Department, the municipality is currently responsible for about 348 km of tarred roads and 40 km of gravel roads.

Resource balances

Resource are important entries in the model, as they allow us to 'tune' the model to ensure that the unit consumption levels used to project resource use going forward are realistic and appropriate for the municipality being modelled.

Water

A water balance was estimated based on the Water Services Audit and data on water sales statistics.

	Volume (Ml pa)	Comments
Water sold	11 041	Water services Audit Report (2012/13) adjusted based on sales figures and growth
Residential consumers	*4 996*	Residential share from 2012/13 water sales statistics
Non-residential consumers	*6 045*	Non-residential share from 2012/13 water sales statistics
Non-revenue water	3 525	22% NRW in total from water services audit
Non-technical losses	*1 322*	Water services Audit Report (2012/13)
Technical losses	*2 203*	Water services Audit Report (2012/13)
Total water demand	**14 566**	

TABLE 98: WATER BALANCE USED IN THE MODEL

Electricity

An electricity balance was estimated based on data provided on sales for July 2013 to March 2014.

	Volume (MWh pa)	Comments
Electricity sold	288	Sales for July 2013 to March 2014 adjusted based on discussion with BVM Electricity Department
Residential consumers	*122*	Residential share from July 2013 to March 2014 sales statistics
Non-residential consumers	*178*	Non-residential share from July 2013 to March 2014 sales statistics adjusted based on discussion with BVM Electricity Department
Non-revenue electricity	19	Electricity Department indicates 10% total losses
Non-technical losses	*9*	
Technical losses	*9*	Assume 5%
Total electricity demand	**318**	

TABLE 99: ELECTRICITY BALANCE USED IN THE MODEL

Current replacement costs of assets

Capital expenditure on new infrastructure in the model is calculated using 'unit capital cost' data, that is, average cost to provide a service at a specified level of service in Rands per additional household served. Default unit costs were developed for the DBSA by civil engineering consultants and are available in the MSFM. Costs can vary significantly across South Africa and if good data on the Current Replacement Cost (CRC) of the existing assets in the municipality is available, then this is used to adjust the unit costs so that they more accurately reflect local costs.

BVM does not have data on the CRC of its asset base and so the default unit costs were used. The CRC of the existing asset base, using the default unit costs, is summarised in the table below.

	CRC (R million)	% of total CRC
Water	1 131	23%
Sanitation	699	14%
Electricity	1 469	30%
Roads and stormwater	1 271	26%
Public services	175	4%
Other infrastructure	224	5%
TOTAL	**4 969**	

TABLE 100: CURRENT REPLACEMENT COSTS OF ASSETS USED IN MODEL

1.4 Model results

Key model results are summarised below.

Growth in consumers

Relative rates of household and economic growth in the model result in changes in the household income distribution over time: very simplistically, if household growth exceeds economic growth, then the income distribution will become worse; and vice versa if economic growth exceeds household growth.

Recall that the base model scenario assumed overall household growth of 1,97% p.a. in BVM, but urban growth of 2,63%; and economic growth of 2%. It is the urban growth that is most relevant, as BVM provides services almost exclusively in urban areas. Urban household growth exceeds economic growth and so the number of low income consumer units grows more rapidly than the number of high income consumer units. This is shown in the figure below.

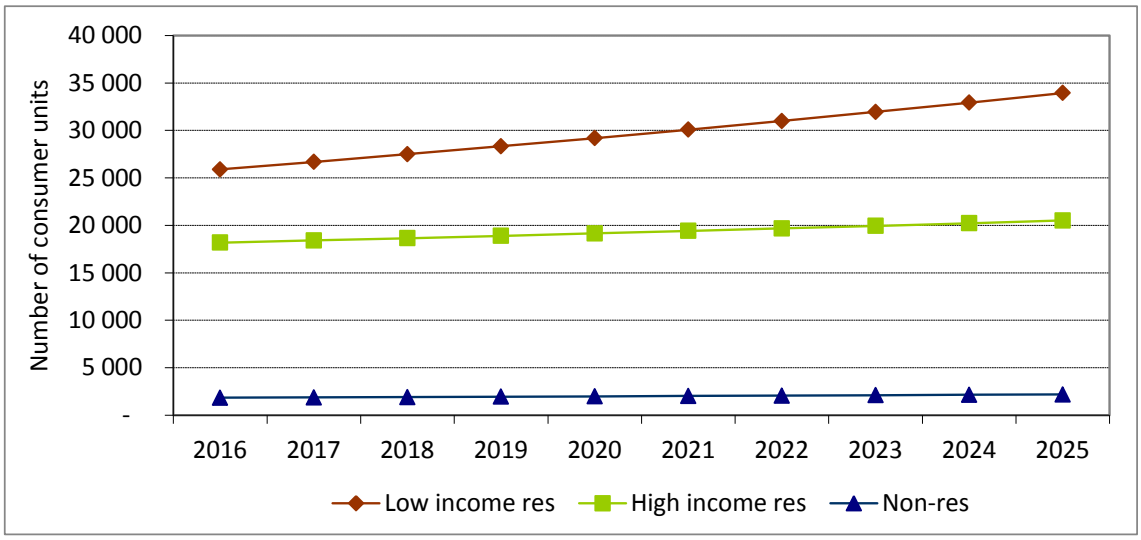


FIGURE 60: PROJECTION OF CONSUMER UNITS

Overall there will be 10 505 new consumer units over the 10 year model run.

Demand for resources

Demand is projected over time based on growth in number of consumers and unit levels of consumption.

Water consumption is expected to grow at about 2,6% p.a. on average in the base scenario.

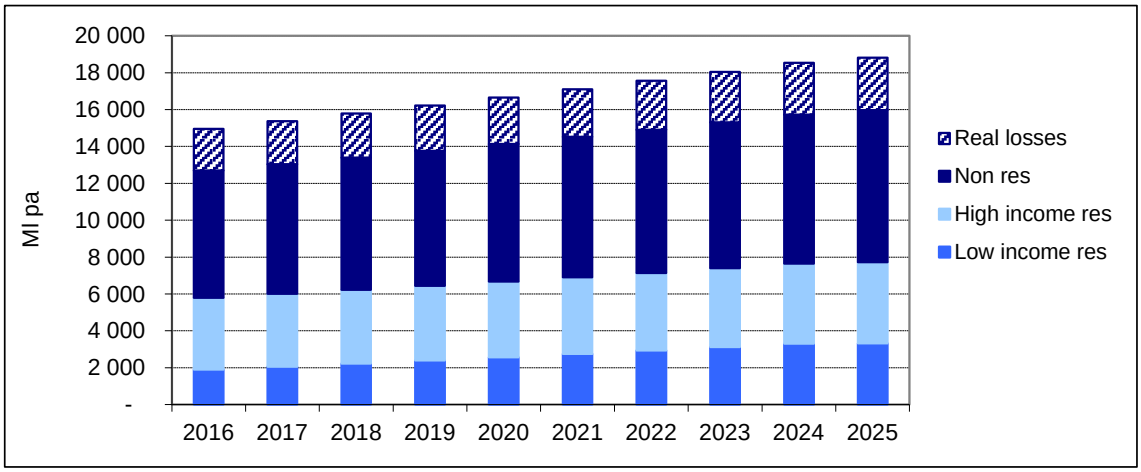


FIGURE 61: WATER CONSUMPTION PROJECTION

Electricity consumption is projected to grow at about 2,40% p.a. on average.

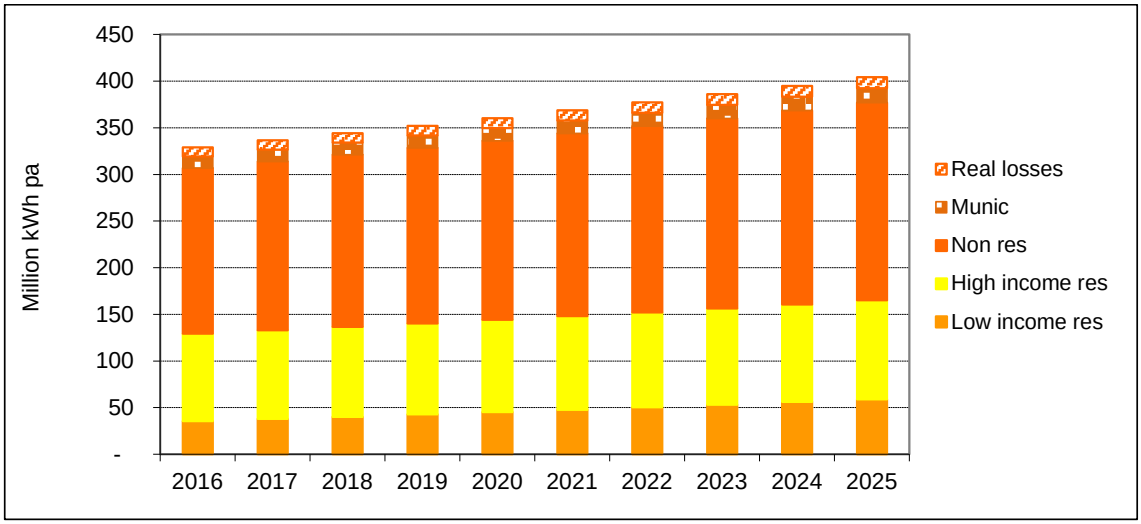


FIGURE 62: CONSUMPTION OF ELECTRICITY PROJECTION

Capital expenditure required

The model base run suggests that R2,77 billion in capital expenditure is required in BVM over the next 10 years to eliminate backlogs, allow for growth and renew the existing infrastructure base.

Note that model projections in fact begin in 2016, and the 2015 figures used were directly from the budget.

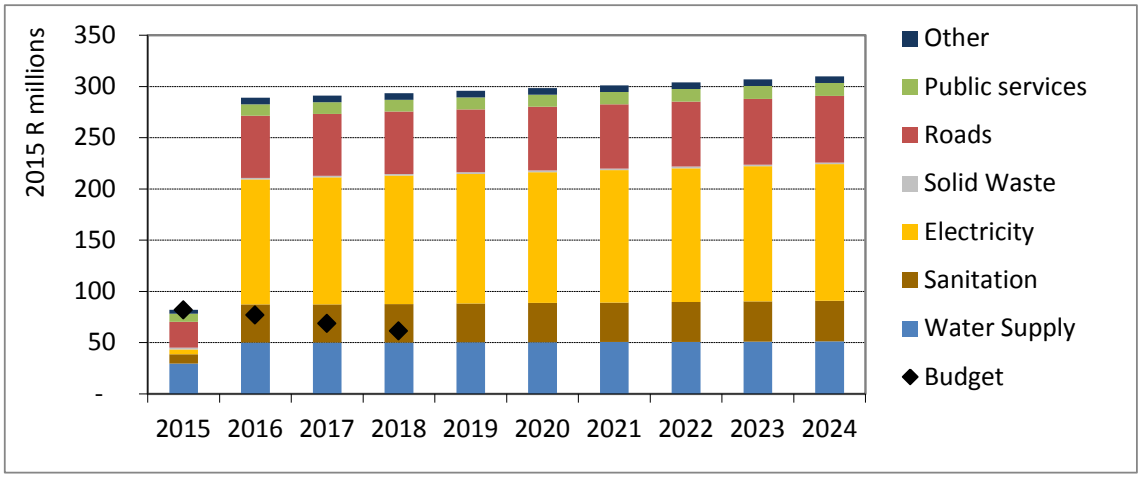


FIGURE 63: CAPITAL EXPENDITURE REQUIRED BY SERVICE

The very significant difference between the figures that the model calculates as the 'need' for capital expenditure and the current capital budgets is immediately apparent.

The most significant need for capital expenditure is on electricity, with roads, water supply and sanitation also requiring significant expenditure.

Note that BVM has recently invested in additional capacity in its water treatment and waste water treatment plants. No expansion in capacity at these plants is required over the next 10 years and this reduces the need for capital expenditure on water supply and sanitation.

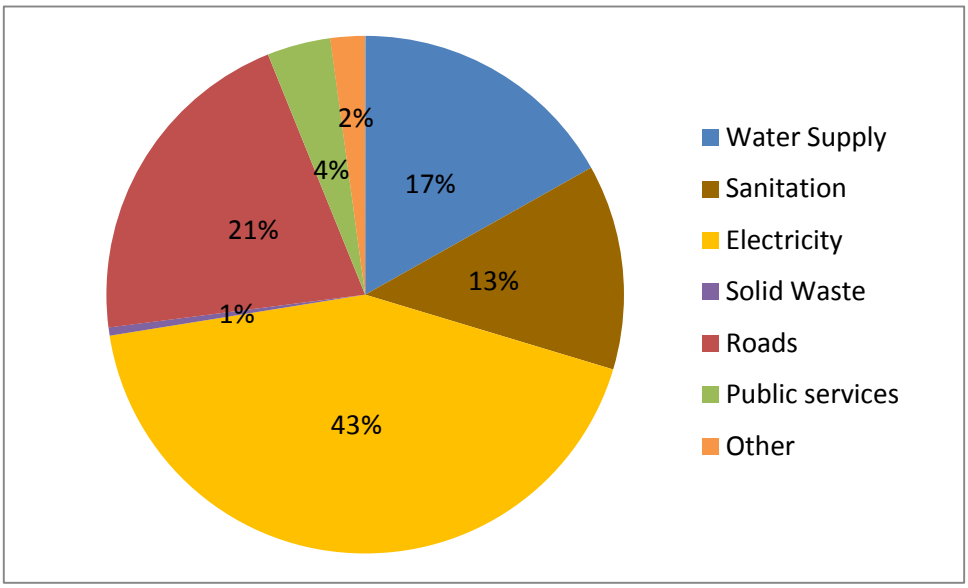


FIGURE 64: BREAKDOWN OF CAPITAL EXPENDITURE NEED BY SERVICES

Capital expenditure need by customer type

Approximately 48% of the capital expenditure need is for infrastructure that will be used by poor households (defined here as households earning less than R3 500 a month). The remaining 52% of expenditure is for non-poor households and non-household consumers.

Capital expenditure need by expenditure type

Only 32% of the capital expenditure need is for new infrastructure, in other words infrastructure to provide services to those currently without access and to allow for growth. The remaining 68% is for the renewal (rehabilitation, refurbishment and replacement) of the existing infrastructure base.

Appendix 3: Further detail on borrowing capacity analysis

A proprietary debt model developed by AfCap Consulting was used to assess the scale of capital funding that BVM is able to service. This model projects the annual financial statements of the municipality forwards in order to conduct a 'free cash flow' analysis. The model, designed to predict and indicate the maximum capital programme that can be implemented by the municipality, has been used in South Africa by organisations such as the DBSA, the World Bank and INCA. It is a useful tool in developing Shadow Credit Ratings used in different countries including Senegal, Kenya, Burkina Faso, Tunisia and the DRC.

The model is capable of predicting, over a ten-year period, the income statement, the balance sheet and the cash flow statements coupled with a ratio analysis. This is illustrated in the accompanying abridged model, which is primarily aimed at predicting and indicating the maximum capital programme that can be executed and implemented without additional external support. The model however also has a secondary purpose in assisting the Council and officials to understand the scale of the negative implications of relaxing management efficiency, failing to apply credit policies and failing to control increases in operational costs. The converse is also true as it can serve to illustrate the benefits of initiating and implementing an appropriate programme of performance enhancements and the impact that this could have in terms of allowing for the expansion of a capital programme.

The model is based on the following steps:

- Analysis of the Annual Financial Statements to identify trends and anomalies,
- Clarification of any inconsistent data or lack of clarity by engaging with key officials,
- Discussion of realistic assumptions with key officials, and
- The preparation of different scenarios on a cash flow basis.

The model is based on a cash flow approach by adjusting the income statement for non-cash items. The 2013/14 Annual Financial Statements were still being prepared at the time that the modelling was conducted, and therefore the 2012/13 Annual Financial statements were used as the base for the modelling.

The model is based on a number of variable assumptions. In this model, these assumptions can be categorised as lower order base variables and higher order strategic variables.

The lower order base assumptions made in the model were aligned with those made for the capital needs analysis conducted using the MSFM. These include assumptions regarding population growth, consumption growth, electricity distribution losses, non-revenue water, etc. These assumptions are used to develop the base of the model and although it is possible to vary these parameters, they are generally held fixed in the model.

The model also incorporates higher order, strategic assumptions that can be varied to test different scenarios. The base assumptions made are discussed in the main body of the report.

Higher level assumptions can be easily varied in the model, and a user-friendly version of the model has been made available to BVM in order to allow officials to test scenarios themselves.

Programme 9.2 (e): Enhancing our Customer Service

In terms of Schedule 4 and 5 of the Constitution, specific municipal functions and services must be delivered to communities. In terms of the Municipal Finance Management Act, no. 56 of 2003, a basic service is necessary to ensure an acceptable and reasonable quality of life and which, if not provided, would endanger public health or safety or the environment.

It is incumbent on municipalities to specify service delivery standards to allow for a measure of predictability and consistency in service delivery, thereby setting benchmarks for service delivery to constantly improve service delivery levels and to constantly measure the extent to which citizens are satisfied with the service or products they receive from the municipality. The Batho Pele principles (which form the basis of Council's values), as outlined in the White Paper on Transforming the Public Service, 1997, encapsulate the principles of consultation, setting service standards, increasing access, ensuring courtesy, providing information, redress, value for money and openness and transparency, which municipalities as public organisations must adhere to in dealing with their external customers. The eight Batho Pele principles are aligned with the Constitutional ideals of:

- Promoting and maintaining high standards of professional ethics;
- Providing service impartially, fairly, equitably and without bias;
- Utilising resources efficiently and effectively;
- Responding to people's needs; the citizens are encouraged to participate in policy-making; and
- Rendering an accountable, transparent, and development-oriented public administration

The Breede Valley Municipality Customer Services Charter sets out Council's service standards and explains what you – as our customer - can do if we have not delivered a service to that standard.

Our customers are any person or any organisation that has any form of dealings with Council. We would like to satisfy every customer: residents, ratepayers, shop owners, businesses, Council staff, contractors, and elected Councillors. Some needs can be attended to immediately, while others have to be referred to an appropriate provincial or national department.

Breede Valley prides itself on the following service ethos:

- We will staff our customer service counters **during office hours**
- We will greet you in **a friendly manner** and identify ourselves
- We **will respect, listen and respond** to your concerns within service standards
- We will take **full particulars of your query**, and communicate this clearly and accurately
- We will **keep you informed** of the progress of your enquiry
- We will respect **your privacy** at all times
- We will **be sensitive to your needs** and will record any complaint received
- We will be **helpful and committed** to solve problems, and refer you to an appropriate organisation if we are unable to meet your request
- We will be **fair, equitable, competitive and transparent** with the procurement of goods or services

We provide services to our customers in a manner that is sustainable and of consistent high quality. As a municipality, we believe in fostering good customer relationships by delivering services in line with your expectations.

Programme 9.2 (f): Revenue Enhancement Strategy

The municipality is constantly striving to find ways to improve financial sustainability by enhancing its revenue streams. Breede Valley has developed a revenue enhancement strategy to ensure its financial sustainability and also to identify new prospective revenue streams, and simultaneously protecting and enhancing existing ones.

Below is a summary of the main findings of the study:

NO	SECTION	STRATEGY INTERVENTION	ACTION	TIMESCALE	RESPONSIBILITY	BUDGET
1	LEGISLATIVE FRAMEWORK	Policy and strategy review	It is recommended that all relevant legacy and reengineered processes, policies and procedures be documented. The outcome of such an exercise would be a printed policies and procedures manual, approved at the required authorisation level and acknowledged by responsible staff.	2-4 months	CFO, Senior Manager Revenue, Council	
			All Revenue staff needs to receive a printed copy and extensive training on the policies and procedures.			
			Review, amend and repeal published by-laws, and develop new if required.			
2	PROCEDURES AND INTERNAL CONTROLS	Role clarification and documentation	Develop a practical and comprehensive revenue management manual providing councillors, management and officials with a step-by-step guide of duties within the relevant business cycles	2-4 months	CFO, Senior Manager Revenue	
			Ensure that roles and responsibilities are clearly defined			
		Review of procedures, internal control and business processes	Ensure that accounting control systems are observed, accounting records are kept up to date and maintained in accordance with proper practices			
			Ensure that deviations by officials are reported and that appropriate action is taken in the event of noncompliance			
			Develop and implement applicable forms/templates to support changes in the business process			
3	COMPLETENESS OF CONSUMER INFORMATION	Data quality improvement	Perform review, matching, reconciliations and correction of property and debtor information on the FMS. This includes [but is not limited to] the following:	Immediately	CFO, Senior Manager Revenue, SAMRAS	
			Matching and reconciliation of properties on FMS with Deeds and Property Valuation Roll			
			Matching and reconciliation of FMS with Infrastructure Fixed Asset Register [FAR]			
			Identify and remedy duplicate and invalid records (ID numbers, meter numbers, etc.)			
			Amend properties without addresses/incomplete addresses			
			Identify properties with meters that do not appear in the meter books and identify properties with incorrect classifications / debtor categories			
			Correct properties with no erf number listed			
			Analysis of debtor types /categories /groups /zoning			

NO	SECTION	STRATEGY INTERVENTION	ACTION	TIMESCALE	RESPONSIBILITY Revenue, SAMRAS	BUDGET
4	INCOMPLETE INFORMATION ON THE BILLING FMS	Billing improvement	Matching and reconciliation of properties on SAMRAS FMS with Deeds and Property Valuation Roll to determine and remedy:	Immediately	CFO, Senior Manager Revenue	
			Properties registered in Deeds but not on FMS			
			Properties in external Valuation and Supplementary Rolls but not in FMS			
			Inconsistencies in property valuations & property classifications			
			Validation of debtor types / categories / groups / zoning			
			Analysis of non-financial data such as consumption, usage, etc.			
			Confirmation that correct tariffs are applied and that they are calculated correctly			
			Analysis and validation of all tariffs linked to consumer accounts [establish gaps]			
5	CUSTOMER QUERY MANAGEMENT	Query management	Implementation of a query tracking system for walk-in queries to log, track and report on consumer queries;	2-4 months	CFO, Senior Manager Revenue	
			Formal recording and reporting of consumer queries and complaints.			
6	CUSTOMER CARE	Improve Customer Care culture	All municipal officials participating in the revenue management function should be taken through a comprehensive awareness and change management exercise; and	Immediately	Municipal Manager, CFO, Snr Manager Revenue, Customer Care Officials	
			Performance evaluation criteria to be set and monitored.			

NO	SECTION	STRATEGY INTERVENTION	ACTION	TIMESCALE	RESPONSIBILITY	BUDGET
7	COMMUNICATION AND INTERACTION	Interdepartmental communication improvement	Improve interaction between departments that are involved in revenue management, including Planning/Building Inspectorate to establish efficient and effective working relationships between all Municipal departments in order to maximise revenue and improve credit control. This also involves the following:	Immediately	Municipal Manager, CFO, Snr Manager Revenue, Directorate Technical Services	
			Determine interaction procedures/protocols for every inter-departmental activity			
			Procedures/protocols to be approved by all departmental heads			
			Allocate responsibility to staff to manage and maintain procedures			
			Implement agreed procedures and interdepartmental protocols			
8	AGREEMENTS WITH EMPLOYERS FOR PAYMENT OF MUNICIPAL ACCOUNTS	Municipal account payments	The municipality should approach the employers (especially the government departments) regarding the facility available to their employees for the deduction of municipal accounts, and the incentive available to employers. A customer's consent should be obtained before implementing the revenue collection mechanism.	Immediately	CFO, Snr Manager Revenue	
9	DEBTOR BOOK AND DEBTOR ANALYSIS	Debt book analysis, review and improvement	An in-depth analysis of the debt book including the following:	Immediately	CFO, Snr Manager Revenue	
			Top 100 consumers			
			Top 100 consumers per debtor class/category			
			Age analysis – debt at over 180 day			
			Age analysis – old debt attributable to Government, Business, etc.			
			Split debt per town/suburb			
			Split debt per debtor category			
			Split debt per service type			
			Split debt per indigent			
			Split debt per owner/tenant			
			Split debt per active/non active			

NO	SECTION	STRATEGY INTERVENTION	ACTION	TIMESCALE	RESPONSIBILITY	BUDGET
			Conduct an analysis of the outstanding debt to determine realistically recoverable debt versus nonrecoverable debt [debt to be written off].			
			Analyse Indigent debt and establish an approach.			
			Analyse 'quick wins' – the debtor category that should/can pay their accounts and determine and implement sustained credit control actions against them to recover outstanding amounts.			
10	INFORMATION TECHNOLOGY	Data Support Strategy review	Draft, approve and implement a database maintenance and back-up plan	Immediately	CFO, IT Services, GIS	
			Draft appropriate templates to support the plan			
		Integrated IT strategy	IT projects and Investments should be assessed according to municipal objectives.			
			An organisational change communication plan is developed and implemented			
		IT Resourcing & monitoring	Support team is properly staffed to meet business needs.			
			SLA metrics are developed and monitored to measure performance and meet business needs.			
			Duties and responsibilities should be adequately segregated so that no one person can perpetrate and conceal material errors or misstatements			
		GIS Information packs	Unique identifier across data sets needs to be implemented.			
			Data cleansing to enable monthly management information packs			
		Training program	The training needs of the officials to be established			
			A training programme in both systems to be facilitated			
			Individuals trained to sign-off on modules trained and to be held accountable			
11	ASSESSMENT RATES	Review & improvement of the Implementation of General Valuation Roll	Improve communication with municipal valuator.	2-4 months	CFO, Snr Manager Revenue	
			Ensure that new valuation roll includes current usage as well as zoning.			
			Reconcile the valuation roll to the FMS with regards to zoning, usage and values.			

NO	SECTION	STRATEGY INTERVENTION	ACTION	TIMESCALE	RESPONSIBILITY	BUDGET
12	MUNICIPAL PROPERTIES	Review of all renting / leasing arrangements	Establish and confirm all existing municipal properties currently being leased	2-4 months	CFO, Snr Manager Revenue, Head Corporate Services	
			Review terms of existing leasing contracts			
			Establish existing localised market-related leasing values			
			Renegotiate new lease agreements			
13	WATER	Water system improvement	Improve interaction between departments involved to establish efficient and effective working relation-ships and improve the flow of non-financial data	2-4 months	CFO, Snr Manager Revenue, Directorate Technical Services	
			Determine interaction procedures/protocols for reading of zone meters and reconciliation of water distributed to areas			
			Procedures/protocols to be approved by all departmental heads			
			Allocate responsibility to staff to manage and maintain procedures			
			Implement agreed procedures and inter-departmental protocols [monitor distribution losses]			
		Meter assessments	Conduct random meter inspections to determine instances of meter tampering, by-passed meters, illegal connections, condition of meter and water leaks			
14	SEWERAGE	Sanitation system improvement	Ensure that best practise is applied in operating and maintaining municipal services infrastructure in a sustainable manner.	2-4 months	CFO, Snr Manager Revenue, Directorate Technical Services	
			Improve communication regarding non-financial data			
		Tariff framework review	Review and confirm the sewer consumer categories			
		Meter assessments	Conduct random meter inspections to determine instances of meter tampering, by-passed meters, condition of meter and illegal connections			
NO	SECTION	STRATEGY INTERVENTION	ACTION	TIMESCALE	RESPONSIBILITY	BUDGET

15	ELECTRICITY	Electricity system improvement	Ensure measures in place to monitor electricity purchases which may be indicative of tampering [monitor sales variance reports to detect anomalies, such as high/low purchases];	2-4 months	CFO, Snr Manager Revenue, Directorate Technical Services	
			Ensure reporting and monitoring protocols [monitor distribution losses] in place between Finance and Technical Departments to ensure instances reported are addressed in a timely manner.			
16	REFUSE	Wheelie bin assessment	Verification of bins vs FMS vs FAR	2-4 months	CFO, Snr Manager Revenue, Directorate Technical Services	
		Refuse system improvement	Develop and document protocols/procedures to issue & replace wheelie bins and reconcile usage			
			Improve communication on non-financial data			
17	CEMETERIES	Burial register review	Review manual and electronic registers	2-4 months	CFO, Snr Manager Revenue, Directorate Technical Services	
			Develop proper controls and procedures regarding the cemetery service			
18	SWIMMING POOLS, SPORT FIELDS, COMMUNITY HALLS	Tariff review	Investigate framework for revenue charges and introduce new tariffs where practical	2-4 months	CFO, Snr Manager Revenue	
		System Improvement	Develop proper controls and procedures for service			
19	RESORTS	Management review	Review and resolve rental agreements	2-4 months	CFO, Snr Manager Revenue, Director Community Services	
			Investigate alternative management arrangements for the function			
20	AIRFIELD	Airfield review	Resolve rental agreements	6 months	CFO, Snr Manager Revenue, Dir. Community Services	
21	TRAFFIC AND FIRE SERVICES	Event tariff review	Comparison of event tariffs for law enforcement officers of neighbouring municipalities	2-4 months	CFO, Snr Manager Revenue, Director Community Services	
		Traffic fine collection review	Review collection of traffic fines i.r.o. of resourcing and impact and success of operational procedures & processes			
22	TOWN PLANNING AND DEVELOPMENT	Planning improvement	Improve communication with municipal valuator	2-4 months	CFO, Snr Manager Revenue. Director Community Services	
			Improve the implementation of punitive measures regarding unapproved construction activities			
			Ensure that new valuation roll include current usage as well as zoning			

PART 6: RESOURCING THE PLAN

CHAPTER 10

The purpose of this chapter is to identify the major strengths and weaknesses of the geographical area and to ascertain the available information and current development initiatives being undertaken. The projects and programmes identified for the next five years are informed by the current status.

10.1. Financial performance

The financial performance against the budgets of the municipality during the previous IDP period is shown in the table below:

	Audited Outcome 2013/14	Audited Outcome 2014/15	Audited Outcome 2015/16	Original Budget 2016/17
	R'000	R'000	R'000	R0'000
Revenue	806 403	824 069	858 116	914 683
Operating expenditure	746 804	772 664	868 821	913 800
Capital expenditure	127 825	75 896	83 570	88 478
Funding of Capital Expenditure				
External loans	24 422	2 221	23 297	20 227

	Audited Outcome 2013/14	Audited Outcome 2014/15	Audited Outcome 2015/16	Original Budget 2016/17
	R'000	R'000	R'000	R0'000
Government grants, subsidies and transfers	76 127	58 147	38 081	51 960
Public contributions and donations	13 859	202	0	0
Own funding	13 417	15 326	22 192	16 291
Other	0	0	0	0

Table 101: Revenue and expenditure growth analysis

10.2 Alignment of IDP strategic objectives and budget

10.2.1 Alignment of IDP strategic objectives and budget (revenue)

WC025 Breede Valley - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code		Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand			Ref	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services to communities	1		804 712	796 700	796 700	833 609	864 321	859 777
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Poverty eradication through LED and Tourism	2		7	3 086	3 086	2 389	–	–
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	Safe, healthy and clean environment	3		78 228	164 315	164 315	88 353	87 134	88 936
Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Good governance and public participation	4		13 596	25 288	25 288	13 941	13 241	11 802
Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	5		1 241	1 427	1 427	1 249	157	166
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Sound financial management, viabiilty and risk management	6		182 995	183 736	183 736	195 679	206 962	219 121
Allocations to other priorities			2						
Total Revenue (excluding capital transfers and contributions)			1	**1 080 779**	**1 174 553**	**1 174 553**	**1 135 219**	**1 171 815**	**1 179 802**

Table 102: Alignment of IDP strategic objectives and budget (revenue)

10.2.2 Alignment of IDP strategic objectives and budget (operating expenditure)

WC025 Breede Valley - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand				Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services to communities	1		660 546	673 013	673 013	685 243	749 189	758 770
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Poverty eradication through LED and Tourism	2		4 281	8 053	8 053	6 684	4 765	5 320
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	Safe, healthy and clean environment	3		119 635	177 350	177 350	125 926	132 566	139 844
Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Good governance and public participation	4		87 833	86 987	86 987	99 064	105 380	114 076
Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	5		11 284	11 027	11 027	9 826	9 460	12 972
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Sound financial management, viabiilty and risk management	6		81 515	67 292	67 292	84 606	89 883	93 923
Allocations to other priorities									
Total Expenditure			1	**965 095**	**1 023 723**	**1 023 723**	**1 011 348**	**1 091 244**	**1 124 905**

Table 103: Alignment of IDP strategic objectives and budget (operating expenditure)

10.2.3 Alignment of IDP strategic objectives and budget (capital expenditure)

WC025 Breede Valley - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand				Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
To provide, maintain and assure basic services and social upliftment for the Breede Valley community	Sustainable basic services to communities	1		190 106	226 245	226 245	204 804	137 756	128 818
To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Poverty eradication through LED and Tourism	2		–	–	–	–	–	–
To ensure a safe, healthy, clean and sustainable external environment for all the residents in the Breede Valley	Safe, healthy and clean environment	3		7 898	6 343	6 343	5 440	–	4 593
Provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government	Good governance and public participation	4		10 795	21 818	21 818	13 523	2 648	30
Ensure a healthy and productive workforce and an effective and efficient work environment	Healthy and productive workforce	5		350	700	700	975	–	–
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Sound financial management, viabiilty and risk management	6		805	1 454	1 454	1 775	800	800
Allocations to other priorities			3						
Total Capital Expenditure			1	**209 954**	**256 560**	**256 560**	**226 517**	**141 203**	**134 240**

Table 104: Alignment of IDP strategic objectives and budget (capital expenditure)

10.3 Financial strategy

The overall strategy of the Breede Valley regarding its finances is to stay financially sound and healthy in a sustainable manner. The Breede Valley Municipality conducts and plans its business on the basis of a going concern. The municipality's strategic intention is to broaden its tax base through proper economic development. The municipality also aspires to align its resources in the most effective, efficient and economical way in order to enhance basic service delivery.

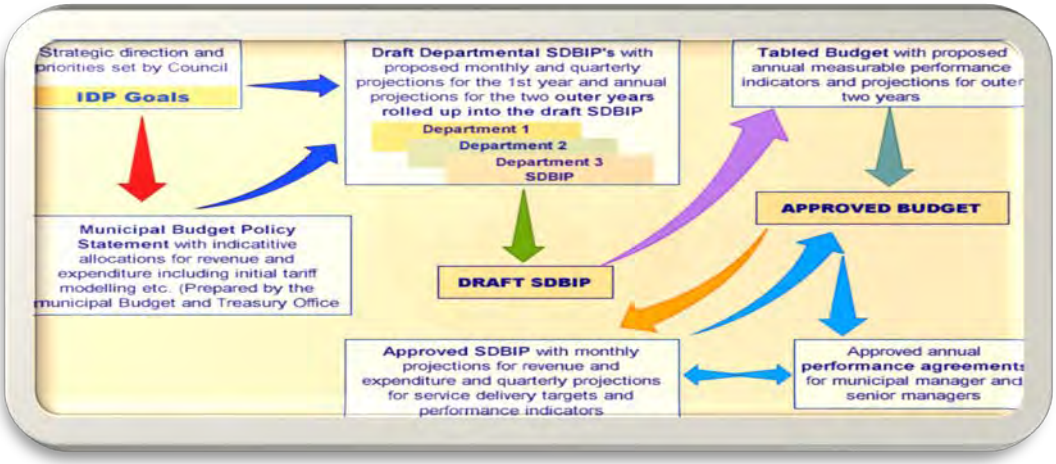

Strategic direction and priorities set by Council
IDP Goals
Draft Departmental SDBIP's with proposed monthly and quarterly projections for the 1st year and annual projections for the two outer years rolled up into the draft SDBIP
Department 1
Department 2
Department 3
SDBIP
Tabled Budget with proposed annual measurable performance indicators and projections for outer two years
APPROVED BUDGET
Municipal Budget Policy Statement with indicatitive allocations for revenue and expenditure including initial tariff modelling etc. (Prepared by the municipal Budget and Treasury Office
DRAFT SDBIP
Approved SDBIP with monthly projections for revenue and expenditure and quarterly projections for service delivery targets and performance indicators
Approved annual performance agreements for municipal manager and senior managers

Figure 65: Financial Perspective

Through the aforementioned strategic intentions, the Breede Valley intends to accomplish the following budget/ resource criteria:

Credible budget:

Activities consistent with the IDP and vice versa, ensuring that the IDP is realistically achievable given the financial constraints of the municipality

Financial viability of municipality not jeopardised – ensure that the financial position is maintained/ improved within generally accepted prudential limits and that short-term and long-term obligations can be met

Capacity to spend the budget – institutional capacity (staff; infrastructure; institutional functioning; PMS operational/ PDO/ KPIs) and budget assumptions applied

Sustainable budget:

Financial sustainability/overall financial health of municipality and to what extent is it sustained?

Revenue budgeted realistic / realisable? (both Operating and Capital)

The intention is to determine whether the municipality has sufficient revenue and adequate financial stability to fund and deliver on its proposed budget.

Responsive budget:

Meets the needs of the community / public

Alignment of IDP – LED Strategies – Budget, and to what extent does it give effect to provincial and national priorities?

Is the budget appropriately responsive to economic growth objectives and the socio- economic needs of the community?

Process followed to identify strategic priorities/priority interventions in the IDP

Affordability / tariffs:

Tariffs must not be increased unreasonably, and consumers must be able to afford to pay. There should be a balance between affordability and level of service.

Funding of budget:

Budget to include cash flow budget to ensure that expenses are funded from realistically anticipated revenue or cash backed accumulated funds from previous years' surpluses not committed for other purposes, or borrowed funds, but only for the capital budget.

Budget Summary

Five-Year Financial Plan

Five-Year Capital Investment Programme

The micro-organisational structure for the Directorate Finance focuses its resources on accomplishing the strategic objective; to assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices, reflected as below:

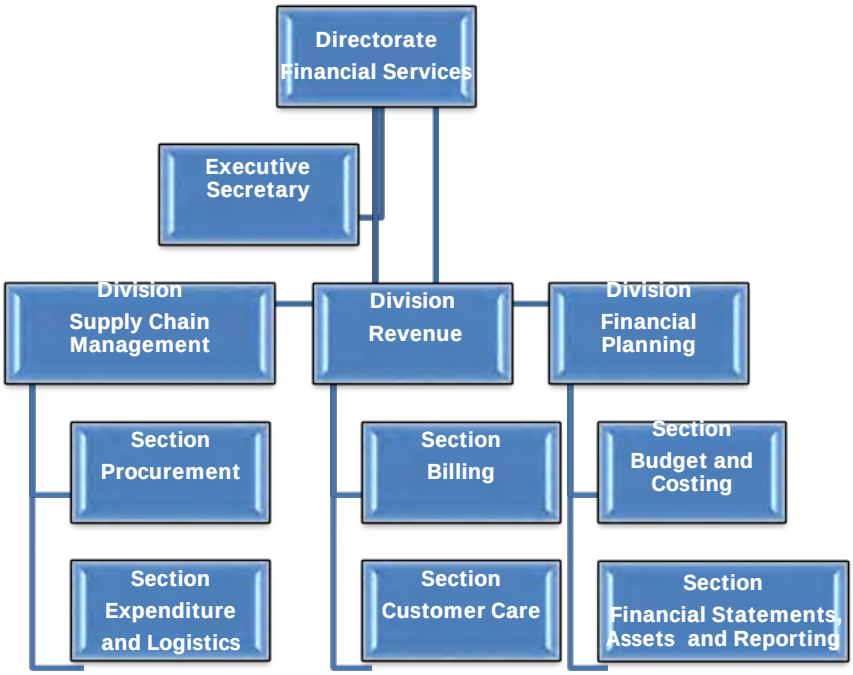


Figure 66: Micro organisational structure for the directorate finance

Important factors investors consider on options to relocate to a different area are the ability of the municipality to demonstrate adequate provision of services, financial discipline, affordable tariffs, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and unqualified audit reports.

10.4 Rating information

The Breede Valley Municipality's baseline credit assessment reflects a rating of Baa1.za/P-2za that is strongly influenced by South Africa's sovereign rating. The rating of Breede Valley as done by Moody's reflects the following credit strengths and challenges:

10.4.1 Credit strengths

Good liquidity position; and

Strong administrative capacity to maintain high revenue collection levels.

10.4.2 Credit challenges

High debt exposure;

Financing requirements for its large capital expenditure budget; and

Narrow and concentrated economic base.

10.5 Accountability framework

The financial management and oversight processes of the Breede Valley are subject to the following Accountability Framework prescribed by National Treasury:

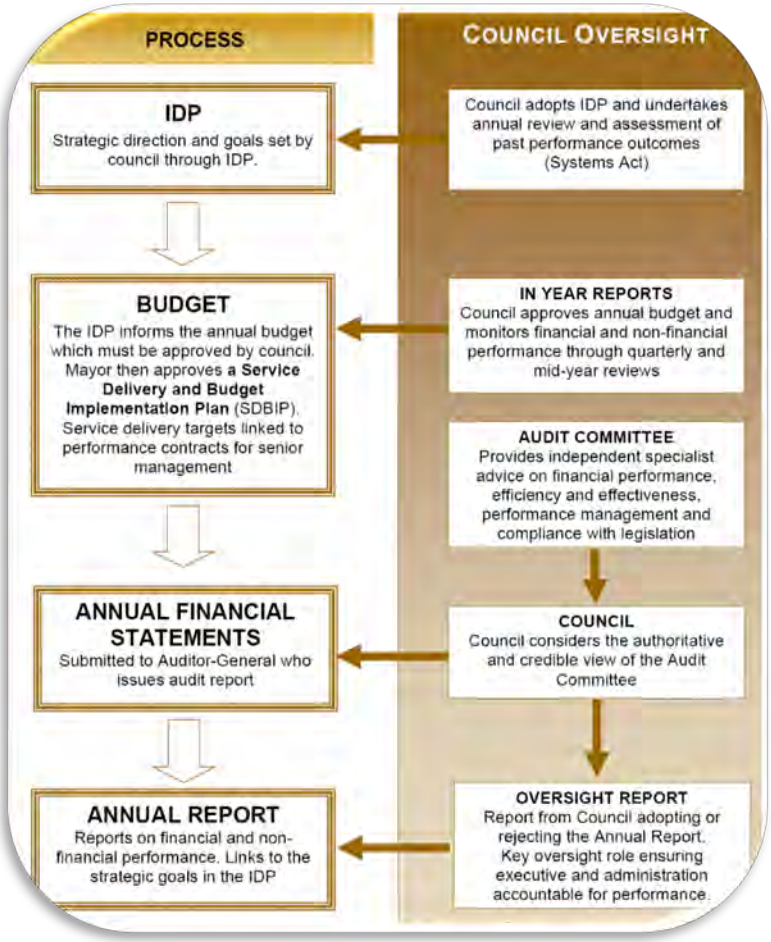

PROCESS
COUNCIL OVERSIGHT
IDP
Strategic direction and goals set by council through IDP.
Council adopts IDP and undertakes annual review and assessment of past performance outcomes (Systems Act)
BUDGET
The IDP informs the annual budget which must be approved by council. Mayor then approves a Service Delivery and Budget Implementation Plan (SDBIP). Service delivery targets linked to performance contracts for senior management
IN YEAR REPORTS
Council approves annual budget and monitors financial and non-financial performance through quarterly and mid-year reviews
AUDIT COMMITTEE
Provides independent specialist advice on financial performance, efficiency and effectiveness, performance management and compliance with legislation
ANNUAL FINANCIAL STATEMENTS
Submitted to Auditor-General who issues audit report
COUNCIL
Council considers the authoritative and credible view of the Audit Committee
ANNUAL REPORT
Reports on financial and non-financial performance. Links to the strategic goals in the IDP
OVERSIGHT REPORT
Report from Council adopting or rejecting the Annual Report. Key oversight role ensuring executive and administration accountable for performance.

Figure 67: Accountability Framework

10.6 Strategic financial planning

The Breede Valley Municipality fully subscribes to a process of proper planning and strategy of resources that should be fully considered in the context of effectiveness, efficiency and economy.

The funding and reserves framework of the Breede Valley is aimed at –

Ensuring that the municipality has sufficient and cost-effective cash funding;

Ensuring that provisions and reserves are maintained at the required level to avoid future year unfunded liabilities;

Ensuring the achievement of the municipal objectives through the implementation of its operating and capital budgets.

The main purpose of the framework as aligned with the financial management strategy is as follows:

This policy sets out the assumptions and methodology for estimating the following: -

Projected billings, collections and all direct revenues;

The provision for revenue that will not be collected based on past trends and payment rates;

The funds the municipality can expect to receive from investments;

The proceeds the municipality can expect to receive from the transfer or disposal of assets;

The municipality's borrowing requirements; and

The funds to be set aside in reserves.

10.7 Budget

An annual budget may only be funded from –

Realistically anticipated revenues to be collected;

Cash backed accumulated funds from previous years' surpluses and reserves not committed for any other purpose;

Borrowed funds but only for purposes of the capital budget; and

Grant funding gazetted.

The Breede Valley Municipality, through the budget steering committee, set the following priorities as important within its framework of service delivery, bearing in mind the limited resources:

Budget should focus on essential services

All attempts should be to implement MFMA budget circulars

Limit tariff increases

Focus on cost cutting and reprioritisation of funding

Do more with less

Focus and stay within National Treasury and Provincial Treasury norms as far possible

Consult with all stakeholders

Prioritise expenditure in accordance with strategic objectives and IDP needs

Limit debt exposure

Explain the type of services that BVM (community) will receive

LED important

It is indeed clear that the Budget Steering Committee priorities are aligned with the long-term financial intentions and strategic objectives of the Breede Valley.

Breede Valley Municipality's total budget for the Medium-term Expenditure Framework will be as follows:

WC025 Breede Valley - Table A1 Budget Summary

Description	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousands	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Total Expenditure	965 095	1 023 723	1 023 723	1 023 723	1 011 348	1 091 244	1 124 905
Capital expenditure	209 954	256 560	256 560	256 560	226 517	141 203	134 240

Table 105: Medium-term expenditure framework

10.7.1 Capital budget

Spending on a capital project may only occur if –

The money for the project, excluding the cost of feasibility studies, has been appropriated in the budget;

The project, including the total cost, has been approved by Council;

The sources of funding have been considered, are available and not committed for other purposes;

Council has considered –

The projected cost covering all financial years until the project is operational; and

The future operational costs and revenue on the project, including municipal tax and tariff implications

The capital budget provides funding for the municipality's capital programme based on the needs and objectives as identified by the community through the Integrated Development Plan and provides for the eradication of infrastructural backlogs, renewal and upgrading of existing infrastructure, new developments and enlargement of bulk infrastructure.

Provisions on the capital budget will be limited to availability of sources of funding and affordability. The main sources of funding for capital expenditure are –

Cash backed accumulated surpluses;

Borrowings (when applicable);

Government grants and subsidies;

Public donations and contributions; and

Operating revenue.

The following guiding principles apply when considering sources of funding for the capital budget –

Government grants and subsidies –

Only gazette allocations or transfers as reflected in the Division of Revenue Act or allocations as per Provincial Gazettes may be used to fund projects;

The conditions of the specific grant must be taken into consideration when allocated to a specific project; and

Government grants and subsidies allocated to specific capital projects are provided for on the relevant department's operating budget to the extent that the conditions will be met during the financial year.

In the case of public contributions, donations and/or other grants, such capital projects may only be included in the annual budget if the funding is guaranteed by means of –

A signed service level agreement;

A contract or written confirmation; and/or

Any other legally binding document.

Public donations, contributions and other grants are provided for on the relevant department's operating budget to the extent that the conditions will be met during the financial year.

The borrowing requirements are used as a basis to determine the affordability of external loans over the Medium-term Revenue and Expenditure Framework. The ratios to be considered to take up new borrowings include: -

Long-term credit rating of at least BBB;

Interest cost to total expenditure not to exceed 9%;

Long-term debt to revenue (excluding grants) not to exceed 45%;

Payment rate of above 95%;

Percentage of capital charges to operating expenditure less than 8%.

Allocations to capital projects from Cash Backed Accumulated Surpluses (subject to the provisions of paragraph 9 below) will be based on the available funding for each ring-fenced reserve according to the conditions of each reserve as follows: -

Capital projects of a smaller nature such as office equipment, furniture, plant and equipment, etc. must be funded from own generated revenue from the operating budget for that specific year;

Infrastructure projects to service new developments and the revenue received through the sale of erven must be allocated to the Capital Reserve for Services;

Capital projects to replace and/or upgrade existing assets will be allocated to the Capital Replacement Reserve; and

Capital projects to upgrade bulk services will be allocated to the Capital Bulk Contributions Reserve for each service.

In accordance with Section 19 of the MFMA, the municipality may spend money on a capital project only if

The money for the project has been budgeted (excluding feasibility study costs)

The project, including the total cost, has been approved by Council

Compliance with Section 33 (contracts with future budgetary implications) to the extent that the section may be applicable to the project.

The sources of funding have been considered, are available and have not been committed for other purposes.

Before approving a capital project, the Council must consider: -

The projected cost covering all financial years until the project is operational;

The future operational costs and revenue on the project, including municipal tax and tariff implications.

All capital projects have an effect on future operating budgets. The following cost factors must therefore be considered before approval: -

Additional personnel cost to staff new facilities once operational;

Additional contracted services, such as security, cleaning etc.

Additional general expenditure, such as service costs, stationery, telephones, material, etc.

Additional other capital requirements to operate the facility, such as vehicles, plant and equipment, furniture and office equipment, etc.

Additional costs to maintain the assets;

Additional interest and redemption in the case of borrowings;

Additional depreciation charges;

Additional revenue generation. The impact of expenditure items must be offset by additional revenue generated to determine the real impact on tariffs.

RESERVES

To ensure that funding is readily available for future development and the timeous replacement of infrastructure required for service delivery, it will be prudent for the municipality to create dedicated reserves that are cash backed at all times.

All reserves are “ring-fenced” as internal reserves within the accumulated surplus, except for provisions as allowed by the General Recognised Accounting Practices (GRAP).

The following ring-fenced reserves should be established and cash-backed over a period of time: -

Capital Reserve for New Developments

This reserve will be used to fund capital expenditure to service new developments. Each development is ring-fenced within this reserve. The valuer determines the price for the erven to be sold and the revenue generated through the sale of erven is then allocated to the specific development. This reserve must be cash-backed at all times to ensure the availability of cash to fund the capital expenditure required to service the erven.

Capital Replacement Reserve

Funding for capital budgets of future financial years are generated through contributions from the operating budget. Once the municipality has reached its maximum gearing ability, no further borrowings can be taken up. This necessitates that the municipality also invests in a capital replacement reserve. However, it must be cash-backed. This reserve, once fully established. will enable the municipality to provide internal funding for its capital replacement and renewal programme.

Other contributions to the capital replacement reserve through the operating budget may include interest received on investments.

Bulk Capital Contribution Reserves

This reserve is intended to supplement capital expenditure for the necessary expansions and upgrading of bulk infrastructure due to new developments. Revenue generated through bulk services contributions are allocated to this reserve for each applicable service. This reserve must also be cash-backed at all times.

10.7.2 Operating budget

The operating budget provides funding to departments for their medium-term expenditure, as planned. The municipality categorises services rendered to the community according to its revenue generating capabilities as follows –

Trading services (services that generate predetermined surpluses that can be used to fund other services rendered by the municipality);

Economic services (services that should at least break even, but do not necessarily generate any surpluses to fund other services rendered by the municipality);

Rates and general (services that are funded by property rates, government grants or surpluses generated by the trading services).

In accordance with Section 18 of the MFMA, the operating budget can only be funded from realistically anticipated revenue. Amounts for the provision of Bad Debt and Depreciation, although non-cash items are not to be used to "balance" operating shortfalls.

The operating budget is funded from the following main sources of revenue –

Property rates;

Service charges;

Government grants and subsidies;

Other sundry revenue, such as fines, interest received etc. and

Cash-backed accumulated surpluses from previous years not committed for any other purposes.

The following guiding principles apply when compiling the operating budget –

The annual budget must be cash-backed. This implicates that apart from expenditure being budgeted, it must always be cash-funded (provision for bad debt must therefore be equal to actual payment levels);

Growth parameters must be realistic, taking into account the current economic conditions;

Tariff adjustments must be realistic, taking into consideration affordability, bulk increases and future projected growth according to the approved Integrated Development Plan (IDP);

Revenue from government grants and subsidies must be in line with allocations gazetted in the Division of Revenue Act and Provincial Gazettes;

Revenue from public contributions, donations or any other grants may only be included in the budget if there is acceptable documentation that guarantees the funds such as –

A signed service level agreement;

A contract or written confirmation; or

Any other legally binding document.

Property rates are levied according to the Municipal Property Rates Act and Property Rates Policy based on the market values. The budget is compiled using the latest approved Valuation Roll and any

Supplementary Roll, consistent with current and past trends. Property rates tariffs and rebates are determined annually as part of the tariff setting process;

Property rates rebates, exemptions and reductions are budgeted either as revenue foregone or as a grant as per MFMA Budget Circular 51 depending on the conditions thereof;

Projected revenue from service charges must be realistic based on current and past trends with expected growth considering the current economic conditions. The following factors must be considered for each service:

Metered services comprising of electricity and water: -

the consumption trends for the previous financial years;

envisaged water restrictions or load shedding when applicable; and

actual revenue collected in previous financial years.

Refuse removal services: -

the actual number of erven receiving the service per category; and

actual revenue collected in previous financial years.

Sewerage services: -

the actual number of erven receiving the service per category and the consumption trends per category

actual revenue collected in previous financial years.

Rebates, exemptions or reductions for service charges are budgeted either as revenue foregone or as a grant as per MFMA Budget Circular 51, depending on the conditions thereof;

Other projected revenue is charged in terms of the approved sundry tariffs and fines considering the past trends and expected growth for each category.

Provision for revenue that will not be collected is made against the expenditure item working capital/debt impairment and is based on actual collection levels for the previous financial year and the latest projected annual non-payment rate.

Transfers from the accumulated surplus to fund only capital expenditure will only be allowed for specific once-off projects and with no recurring operating expenditure resulting thereof.

Interest received from actual long-term and/or short-term investments are based on the amount reasonably expected to be earned on cash amounts available during the year according to the expected interest rate trends.

Depreciation charges are fully budgeted for according to the asset register and to limit the impact of the implementation of GRAP 17, a transfer is made from the accumulated surplus. However, this is limited to the deemed fair value of assets previously funded from grants and donations. In addition, the annual cash flow requirement for the repayment of borrowings must be fully taken into consideration with the setting of tariffs.

A detailed salary budget is compiled on an annual basis. All funded positions are budgeted for in total and new and/or funded vacant positions are budgeted for nine (9) months only of the total package considering the time for the recruitment process. As a guiding principle the salary budget should not constitute more than 35% of annual operating expenditure.

To ensure the health of the municipal asset base, sufficient provision must be made for the maintenance of existing and infrastructure assets based on affordable levels as maintenance budgets are normally lower than the recommended levels. As a guiding principle, repair and maintenance should constitute at least between 5% and 10% of total operating expenditure and should annually be increased incrementally until the required targets are achieved.

Individual expenditure line items are to be revised each year when compiling the budget to ensure proper control over operating expenditure. Increases for these line items must be linked to the average inflation rate and macro-economic indicators unless a signed agreement or contract stipulates otherwise.

PROVISIONS

A provision is recognised when the municipality has a present obligation as a result of a past event and it is probable, more likely than not, that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.

Provisions are revised annually and those estimates to be settled within the next twelve (12) months are treated as current liabilities.

The municipality should have the following provisions: -

Leave Provision

Liabilities for annual leave are recognised as they accrue to employees. An annual provision is made from the operating budget to the leave provision. Due to the fact that not all leave balances are to be redeemed for cash at once, only 20% of the leave provision is cash-backed.

Landfill Rehabilitation Provision

The landfill site rehabilitation provision is created for the current operational site at the future estimated time of closure. The value of the provision is based on the expected future cost to rehabilitate the landfill site. This provision must be cash-backed to ensure availability of cash for rehabilitation on closure.

Long-service Awards

Municipal employees are awarded leave days according to years in service at year end. Due to the fact that not all long-service leave balances are redeemed for cash at once, only 20% of the long-service leave provision is cash-backed.

Post-Employment Medical Care Benefits

The municipality provides post-retirement medical care benefits by subsidising the medical aid contributions to retired employees and their legitimate spouses. The entitlement to post-retirement medical benefits is based on employees remaining in service up to retirement age and the completion of a minimum service period. The expected cost of these benefits is accrued over a period of employment. This provision must be cash-backed to ensure the availability of cash for the payment of medical aid payments.

OTHER ITEMS TO BE CASH-BACKED

Donations, Public Contributions, Unspent Conditional Grants

Revenue received from conditional grants, donations and funding is recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. Unspent amounts in relation to donations, public contributions and unspent grant funding are therefore retained in cash and are not available to fund any other items on the operating or capital budget other than that for which it was intended for.

Consumer Deposits

Consumer deposits are partial security for a future payment of an account. Deposits are considered a liability as the deposit is utilised on the account once the service is terminated. Therefore, the funds are owed to consumers and can therefore not be utilised to fund the operating or capital budget. Consumer deposits should be retained in cash. Due to the fact that it is not likely that all of the consumer deposits will be redeemed at once, only 50% is cash-backed.

Operational financing

Breede Valley's policy is to fund operating expenses from normal revenue streams with short-term borrowing being used as a last resort. It is expected that strong financial management including accurate cash forecasting will obviate the need to resort to short-term borrowings.

Working Capital

It is Breede Valley's intention to create sufficient cash reserves by way of good financial management including the setting aside of adequate provisions for working capital.

10.8 Revenue management strategies

The Breede Valley Municipality has the following revenue enhancement and improvement strategies in mind:

Improvement in the payment ratio of the area that can be found in the credit control and debt collection policy. This policy highlights the procedures to be followed in the collection of all money owed to the municipality;

To ensure through Local Economic Development employment opportunities, this will enable families to start paying for services and also to broaden the tax base;

To create a climate for investment in the area which will in turn also generate employment opportunities;

To ensure that the information in respect of families that qualify in terms of the indigent policy, are correct so as to qualify for an increased amount from national government;

To introduce a system through which services payment by employed people is guaranteed by having such payments deducted by their employers before salaries are paid out;

The installation of prepaid meters is essential in securing future payment for services by residents;

To enlarge the revenue base of the municipality, by ensuring that all properties are correctly zoned. (the property rates tariffs are based on the zoning); and

To enlarge the revenue base of the municipality, by negotiating with Eskom to take over the electricity supply in areas currently under Eskom's control. This will also improve the credit control capabilities of the municipality.

10.9 Expenditure management strategies

The Breede Valley Municipality has the following expenditure management strategies in mind:

To reduce expenditure on non-core functions, by considering more economical, effective and efficient ways of resource management even to the extent of considering Public Private Partnerships;

To adopt the principles subscribed by National and Provincial Treasury regarding the cost containment items;

To limit operating and capital expenditure to essential items through a proper process of prioritisation and reprioritisation;

To investigate and limit water and electricity losses in order to either illuminate or decrease the losses to the utmost minimum;

To limit employee related expenditure and improve the effective usage of the human resource capacity by introducing a fingerprint time and attendance system;

To introduce a fleet management system to reduce fuel and other operating vehicle related costs and ensure the effective use of available fleet for cost benefit purposes;

To reduce interest and redemption expenditure, by exploring alternative ways (possible grant funding), to pay off the long-term liabilities regarding infrastructure;

To conduct cost benefit analysis to explore cost effective avenues; and

To ensure maximum value for money.

10.10 Debt management

Debt is managed in terms of the Council's Credit Control and Debt Collection Policy.

The provision for revenue that will not be collected is adequately budgeted as an expense (bad debt provision) and must be based on the projected annual non-payment for services.

10.11 Cash management

The availability of cash is one of the most important requirements for financial sustainability and must be closely monitored to ensure a minimum cash day on hand of ninety (90) days for daily operations.

Changes in the municipal environment that may have an impact on the municipal cash position include: -

Changes in revenue levels as a result of changes in consumption patterns (water restrictions, load shedding, etc.);

Reduced growth as a result of economic conditions;

Increase in non-payment rate due to economic conditions or political reasons;

Implementation of electricity industry pricing policy (inclining block tariffs and time of use tariffs)

Surplus cash not immediately required for operation purposes is invested in terms of the Council's Investment Policy so as to maximise the returns on the investments.

10.12 Internal control framework

The main focus of the finance directorate is to ensure that the Breede Valley accomplishes clean audit outcomes, which means:

That the financial statements are free from material misstatements

There are no material findings on the annual performance report

There are no material findings with regards to laws and regulations, such as the MFMA (Municipal Finance Management Act), Municipal Systems Act, Municipal Structures Act, etc.

The outcome of the municipality's audit performance for the past years reflects the following:

BVM AUDIT OUTCOME STATUS FOR THE PAST SIX FINANCIAL YEARS					
2016-2017	2015-16	2014-15	2013-14	2012-13	2011-2012

Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Unqualified with Findings Number: 8

Table 106: Audit outcome status

Breede Valley Municipality Implemented the MGRO (Municipal Governance Review and Outlook) process initiated by Provincial Treasury with the focus to work towards a clean audit process that was accomplished in the 2012/ 13, 2013/14, 2014/15 and 2015/16 and 2016/17 financial year.

MGRO and the approach towards it are contextualized in the already institutionalized processes that have outcomes in mind, such as:

- Maintaining a clean audit in 2018.
- Improvement on FGRO (Financial Governance Review and Outlook) outcome to a minimum level 3 assessment.
- A 360˚ approach to improve Financial Management and Internal Control/ Governance.

10.13 Breede Valley Municipality investment plan

The Breede Valley Municipality has a long-term financial plan or a cash and investment plan. The municipality will ensure that the available cash in the bank account are invested in such a way that maximum interest is received without putting the municipality at risk to fulfil its obligated liabilities. The municipality will focus its attention over the next three years on the following five critical financial issues:

- Revenue management
- Collection of outstanding debt
- Cost effectiveness
- Accelerate on repairs and maintenance
- Reduce spending on non-priorities

10.14 Financial information

Revenue: Breede Valley's main source of income is electricity revenue (40% of Total Operating Revenue). The graph below gives a breakdown of revenue sources:

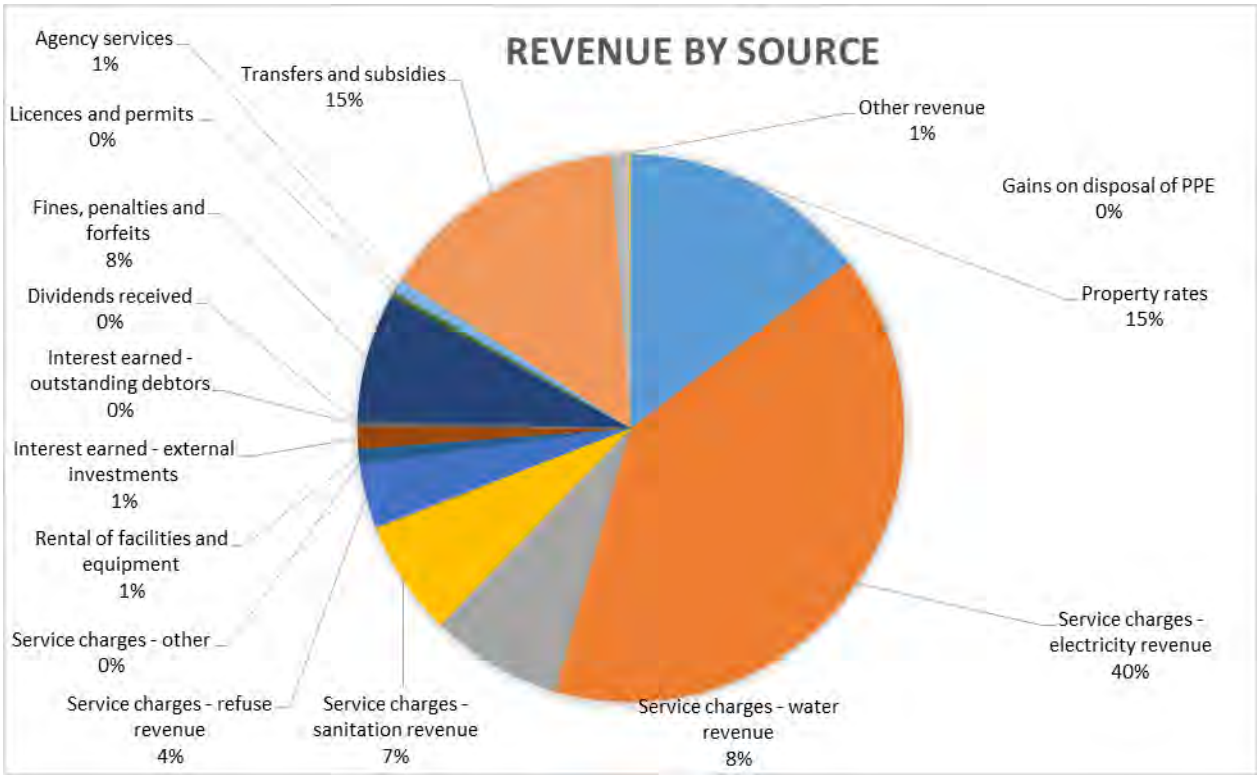

REVENUE BY SOURCE
Agency services 1%
Transfers and subsidies 15%
Other revenue 1%
Licences and permits 0%
Gains on disposal of PPE 0%
Fines, penalties and forfeits 8%
Property rates 15%
Dividends received 0%
Interest earned - outstanding debtors 0%
Interest earned - external investments 1%
Rental of facilities and equipment 1%
Service charges - electricity revenue 40%
Service charges - other 0%
Service charges - refuse revenue 4%
Service charges - sanitation revenue 7%
Service charges - water revenue 8%

Figure 68: Revenue by Source 2018/19

The municipality has 12 pay points in total in the four major towns of the municipal area, of which six are in Worcester and Touws River, De Doorns and Rawsonville each have two pay points. In total the municipality has 16 493 water meters and 23 707 electricity meters distributed within is municipal service area as indicated in the map.

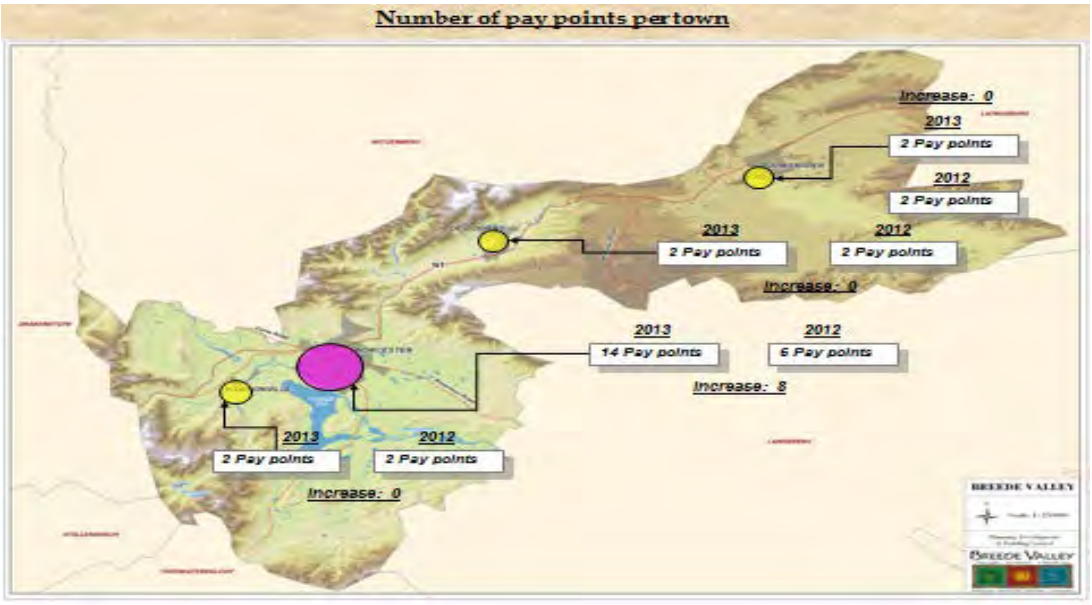


Figure 69: Municipal Pay points

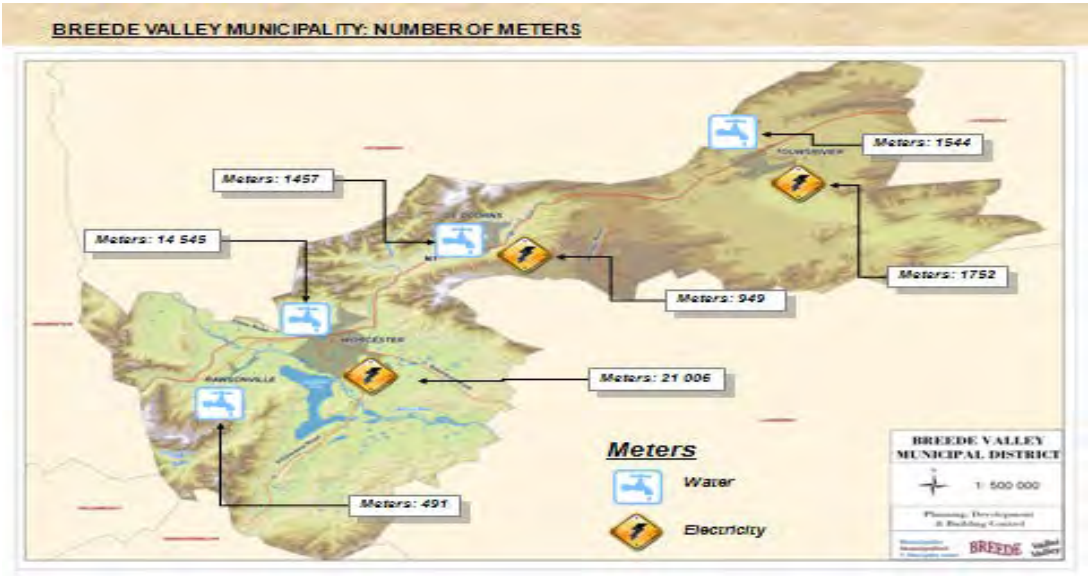


Figure 70: Water and Electricity meters

Expenditure: BVM will spend 31% of the budget on employee related costs and 28% on bulk electricity and water purchases. The graph below gives a breakdown of expenditure:

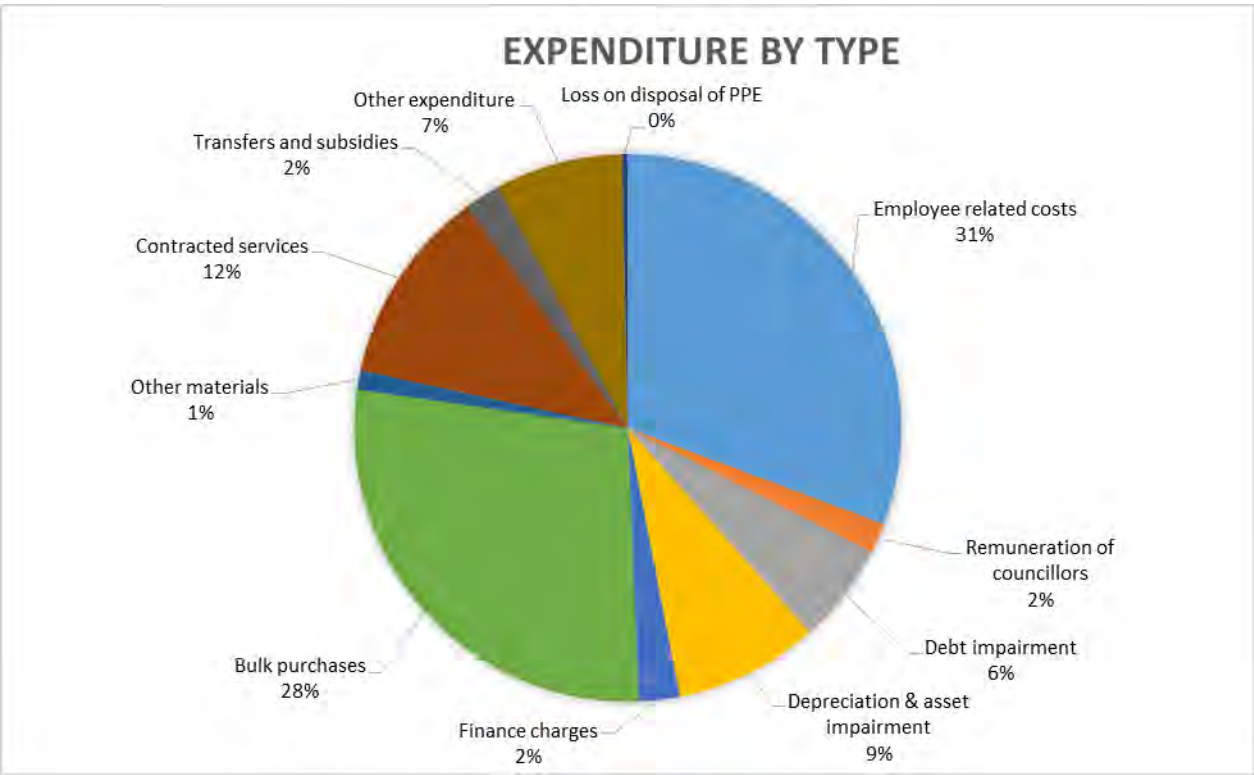


Figure 71: Expenditure by type 2017/18

Capital Expenditure: Breede Valley has R226.512 million available for capital projects in the 2018/19 budget. Capital transfers from national and provincial government amounts to R141.090 million and a total of R85.427 million are internally generated.

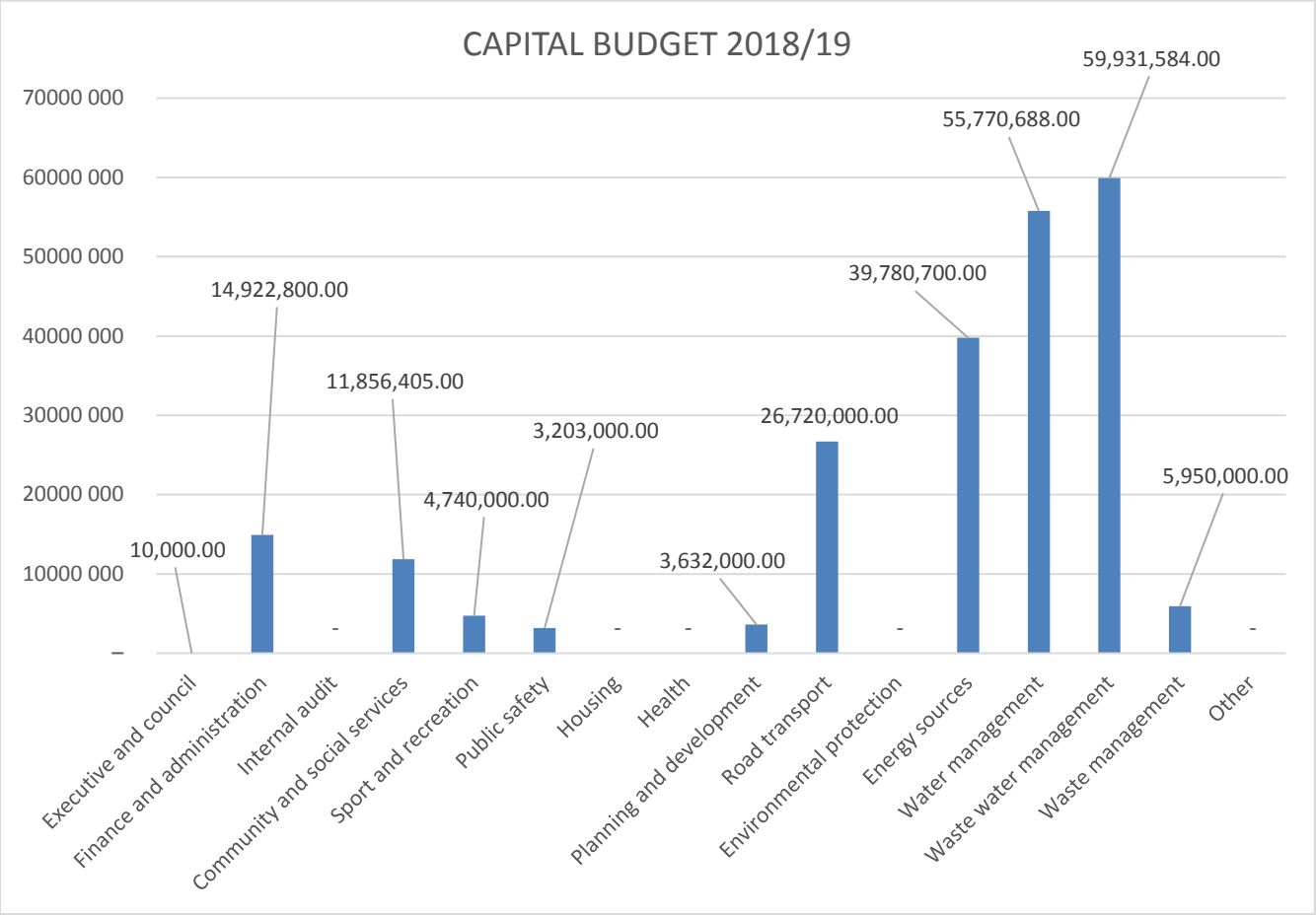
The table below gives a breakdown of funding sources and expenditure by service:

WC025 Breede Valley - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital Expenditure - Functional								
Governance and administration		**11 560**	**38 332**	**38 332**	**38 332**	**14 933**	**1 913**	**800**
Executive and council		15	83	83	83	10	–	–
Finance and administration		11 545	38 249	38 249	38 249	14 923	1 913	800
Internal audit		–	–	–	–	–	–	–
Community and public safety		**14 170**	**15 079**	**15 079**	**15 079**	**19 799**	**10 740**	**6 285**
Community and social services		660	6 743	6 743	6 743	11 856	10 585	1 483
Sport and recreation		2 240	1 140	1 140	1 140	4 740	155	210
Public safety		11 270	7 195	7 195	7 195	3 203	–	4 593
Housing		–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–
Economic and environmental services		**21 375**	**42 163**	**42 163**	**42 163**	**30 352**	**25 161**	**8 200**
Planning and development		–	9 092	9 092	9 092	3 632	2 950	–
Road transport		21 375	33 071	33 071	33 071	26 720	22 211	8 200
Environmental protection		–	–	–	–	–	–	–
Trading services		**162 848**	**160 986**	**160 986**	**160 986**	**161 433**	**103 389**	**118 955**
Energy sources		38 757	26 684	26 684	26 684	39 781	16 787	30 060
Water management		41 606	64 215	64 215	64 215	55 771	38 433	34 974
Waste water management		62 233	64 113	64 113	64 113	59 932	35 438	53 587
Waste management		20 253	5 974	5 974	5 974	5 950	12 731	335
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3	**209 954**	**256 560**	**256 560**	**256 560**	**226 517**	**141 203**	**134 240**
Funded by:								
National Government		43 007	43 007	43 007	43 007	38 810	38 932	55 282
Provincial Government		88 626	103 144	103 144	103 144	102 280	62 950	24 000
District Municipality		–	–	–	–	–	–	–
Other transfers and grants		–	1 800	1 800	1 800	–	–	–
Transfers recognised - capital	4	**131 633**	**147 951**	**147 951**	**147 951**	**141 090**	**101 882**	**79 282**
Public contributions & donations	5	–	–	–	–	–	–	–
Borrowing	6	10 500	24 298	24 298	24 298	–	–	–
Internally generated funds		67 821	84 311	84 311	84 311	85 427	39 321	54 958
Total Capital Funding	7	**209 954**	**256 560**	**256 560**	**256 560**	**226 517**	**141 203**	**134 240**

Table 107: Capital funding and expenditure by service 2018/19

The figure below reflects the Capital Expenditure for the 2018/19 financial year:



Major and Special Projects budgeted for in 2018/19:

The following capital projects have been identified as critical projects and specified special projects were also prioritised for 2018/19 MTREF.

Table 108: Capital projects and special projects identified for 2018/19

WC025 Breede Valley - Supporting Table SA36 Detailed capital budget				
Municipal Vote/Capital project R thousand	Program/Project description	2018/19 Medium Term Revenue & Expenditure Framework		
		Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Parent municipality:				
	MTREF			
	Technical Services			
	Worcester WwTW			
Technical Services	Beltpresses (3 of plus 1 standby)_ Mig Counter funding	150	–	
	Stettynskloof Water Supply (Worcester/Rawsonville)			
Technical Services	Upgrading of Stettynskloof Supply Pipe Line - Phase 3 (MIG 164422)	200	–	3 433
	Rawsonville WwTW			
Technical Services	Extension of WwTW (0,24 Ml/day)	200	–	6 447
	Klipvlakte/ Transhex Residential Development (13 000 erven)			
Technical Services	External Stormwater pipeline (MIG)	–	–	6 948
Technical Services	Electrical Reticulation	5 000	4 480	19 052
Technical Services	Bulk Electrical: Worcester Transhex 7300	13 300	–	–
	New Sewer Pump Station & Rising Main (MIG number 236184)			
Technical Services	MIG	12	–	–
	Reservoirs			
Technical Services	Langerug	25 934	–	418
Technical Services	Reservoir, supply pipeline and augmentation of pumpstation (MIG Counter funding)	3 537	–	–
Technical Services	Pre-loads	303	12 105	11 163
	Transhex Sewer Pumpstation and rising main			
Technical Services	Sewer pumpstation and rising main (MIG Conter funding)	40	–	–
Technical Services	Sewer pumpstation and rising main (MIG Conter funding)	10 000	–	–
	Resealing of Roads			
Technical Services	Resealing of Municipal Roads - Rawsonville	–	1 511	–
	Resealing of Municipal Roads - Worcester			
Technical Services	CRR	4 500	–	–
	Resealing of Municipal Roads - De Doorns			
Technical Services	CRR	250	–	–

Technical Services	Resealing of Municipal Roads - Touws River	250	1 000	–
	Resealing of Proclaimed Roads			
Technical Services	Resealing of Proclaimed Roads - Worcester (80% contribution)	–	–	–
	Electricity (8112)			
Technical Services	Refurbishment of electrical system	–	9 000	11 000
Technical Services	Electrical Reticulation - Upgrade Gasnat Substation install new Switch gear.	1 300	–	–
Technical Services	Cherry Picker vehicles x 10	5 450	–	–
Technical Services	Replacement of old VT'S and CT'S at Robertson Substation.	2 000	–	–
	Refurbishment of electrical system (NERSA)			
Technical Services	1) 1x 4x4 Truck with hydraulic crane - pole manipulator and aerial platform	3 500	–	–
Technical Services	2) Quality of supply data loggers and monitoring equipment.	750	–	–
Technical Services	4) Durban street. - Replace overhead network to underground network complete.	2 000	2 000	–
Technical Services	1) 1x 4x6 Truck with hydraulic crane - pole manipulator and aerial platform	3 150	–	–
	Refuse Removal (6603)			
Technical Services	Worcester : Material Recovery Facility (MIG Form ID 237066)	–	7 188	–
	SOLID WASTE MANAGEMENT			
	WORCESTER			
Technical Services	Upgrading of Offices and Stores - Fairbain str.	400	–	–
Technical Services	Refuce Compactor Trucks (19m³)	2 500	2 500	–
Technical Services	Wheeliebins	250	250	–
	Ward 1			
Technical Services	Touws River: Water Reticulation System (61 existing erven)	–	1 100	–
Technical Services	Rehabilitation of Bok River Pipe Line - Phase 6	500	4 000	6 907
Technical Services	Stormwater system improvements (February 2018 floods)	500	–	–
	Ward 2			
Technical Services	De Doorns : Transfer Station	–	1 143	335
Technical Services	New Retention Ponds - De Doorns: South of N1 (MIG Number 202347)	–	–	373
Technical Services	De Doorns Water Purification Works : Augmentation of DAF Unit (MIG funding)	–	5 986	4 334
Technical Services	Stormwater : New Retention Ponds (MIG 202347 - Counter funding)	–	–	2 590
	Ward 3			
Technical Services	Replacement of water pipes	1 300	–	–
	Ward 5			
Technical Services	De Koppen Reservoir Office building	400	–	–
	Ward 6			
Technical Services	High Mast Lighting - Tuin Dorp - Keyter street	500	–	–

	Ward 7			
Technical Services	Replacement of Sewer Network (Roll-over)	500	–	–
	Ward 8			
Technical Services	Abbotoir Street Rehabilitation	500	1 200	1 700
Technical Services	Upgrading of Gravel Roads	1 000	–	–
	Ward 9			
Technical Services	Leighpoldt Street Rehabilitation	500	2 500	500
Technical Services	Upgrade of Roads - Springveld str. to Marias str.	500	1 000	–
	Ward 12			
Technical Services	Stronger Lights - High Mast Lighting Avian Park	500	–	–
	Ward 16			
Technical Services	High mast (flood) lighting	–	–	8
Technical Services	Replacement of Sewer Network (Roll-over)	500	–	–
	Ward 18			
Technical Services	High Mast Lighting - Njila street and Mandela Square	500	–	–
	Ward 20			
Technical Services	Extension of WwTW (0,561 Ml/day extention) (MIG)	–	–	8 354
	Ward 21			
Technical Services	New Streetlighting (MIG number 207835)	–	305	–
Technical Services	New Streetlighting (MIG number 207736)	–	668	–
	Equipment - Technical Services Admin			
Technical Services	Furniture and Equipment	–	300	–
	SERVICE CONNECTIONS (Depending on Public Contr)			
Technical Services	Sewer Connections	139	148	1 120
Technical Services	Electricity Connections	316	335	–
Technical Services	Water Connections	228	241	2 719
Technical Services	Electricity Network Extensions (Depending on Public Contr)	1 515	–	–
	Others			
Technical Services	Jet Vac trok	2 500	–	–
	Vehicle Replacement			
Technical Services	4 Ton Truck with crew cab	600	–	–
Technical Services	4 Ton Truck with crew cab	600	–	–

Technical Services	4 Ton Truck with crew cab	600	–	–
Technical Services	4 Ton Truck with crew cab	600	–	–
Technical Services	4 Ton Truck with crew cab	600	–	–
Technical Services	4 Ton Truck with crew cab	600	–	–
Technical Services	4 Ton Truck with crew cab	600	–	–
Technical Services	4 Ton Truck with crew cab	600	–	–
Technical Services	LDV 1 Ton 4x4	450	–	–
Technical Services	LDV 1 Ton 4x2	300	–	–
Technical Services	LDV 1 Ton 4x2	300	–	–
	Purchasing of Vehicle & Machinery in lieu of Rental			
Technical Services	Digger Loader 4x4 (Cemetries)	950	–	–
Technical Services	Digger Loader 4x4 (Landfill Site)	–	950	–
Technical Services	Tipper landfillsite (5 cum)	700	700	–
Technical Services	Truck met skips lift (5 cum)	700	–	–
	Water & Sanitation New Requests			
Technical Services	Software/PC WWTW upgrade (x 4)	–	30	–
	Water & Sewer Networks			
Technical Services	Machinery and Equipment	–	50	675
Technical Services	Digger Loader - De Doorns	950	–	–
Technical Services	Road and Safety signs	–	–	60
Technical Services	Municipal Vehciles (LDV)	950	600	600
Technical Services	5 Ton trok	700	–	700
Technical Services	Jet Vac truck	2 500	–	–
Technical Services	Crane Truck	–	–	700
Technical Services	Upgrading of Builing and Facilities	–	350	350
Technical Services	Construction of Building for vehciles and equipment	–	350	400
	Waste Water Treatment Works Worcester			
Technical Services	Lockers (10 x 2 tier)	–	5	5
Technical Services	Office furniture chairs and table	–	–	200
Technical Services	Digger Loader	–	1 300	–
Technical Services	Machinery and Equipment	–	550	50
Technical Services	Vacuum tanker	1 300	–	1 300
Technical Services	Crew Cab	–	600	–
Technical Services	Municipal Vehicles: Bakkie	–	350	–
	DE DOORNS			
Technical Services	Complete building at De Doorns	–	400	–
Technical Services	Lockers (10 x 2 tier)	–	–	10
Technical Services	Office furniture	–	30	10

	TOUWSRIVER			
Technical Services	Replace Fences at of all pump stations	150	–	–
Technical Services	Machinery and Equipment	–	80	–
Technical Services	Upgrading of the WWTW	–	50	10 000
	RAWSONVILLE			
Technical Services	Municipal Vehicles: Bakkie	–	350	–
Technical Services	Generator	–	–	500
	Laboratory			
Technical Services	Machinery and Equipment	–	195	195
	Water Treatment			
	DE KOPPEN			
Technical Services	New MCC Board and scada	300	–	–
Technical Services	New Drum Screen	300	–	–
Technical Services	Municipal Vehicles 4 x 4 bakkie	450	–	–
	DE DOORNS			
Technical Services	Fence at Water services	100	–	–
Technical Services	Replacements of roofs and beams 2x dams	500	–	–
	TOUWSRIVER /BOKRIVIER			
Technical Services	Fence at Water services	100	–	–
Technical Services	Replacements of roofs and beams 1 x dams	250	–	–
	Municipal Manager			
	Admin -0603			
Municipal Manager	Furniture and Equipment	5	–	–
	Project Management -0615			
Municipal Manager	Construction of tar-surfaced playing areas in Touwsrivier	650	495	–
Municipal Manager	Construction of pedestrian bridge over Donkies River in Touwsrivier	350	350	–
Municipal Manager	Traffic calming measures in Touwsrivier	–	100	–
Municipal Manager	Upgrading of playparks - Avian Park, Riverview, Roodewal ,Zwelethemba	–	200	–
Municipal Manager	Speed bumps - Avianpark	–	110	–
Municipal Manager	Grassed play area for children in Pigeon Street			
Municipal Manager	Speed bumps - Riverview/Victoriapark	–	110	–
Municipal Manager	Rugby/soccer pitch - Riverview			
Municipal Manager	Speed bumps - Roodewal/ Hexpark	–	110	–
Municipal Manager	Speed bumps - Zweletemba	–	100	–
Municipal Manager	Shared Economic Infrastructure Facility for informal traders in Zweletemba	2 200	1 125	–
Municipal Manager	ECD projects at Zwelethemba library	–	250	–
	COMMUNITY SERVICES			
	ADMIN - 0903			

Community Services	Furniture & Equipment	5	–	–
	HOUSING			
	Touws River (200) IRDP			
Community Services	Stormwater	525	–	–
Community Services	Roads	525	–	–
Community Services	Sewer Reticulation	525	–	–
Community Services	Water Reticulation	525	–	–
	Zwelethemba 2000 UISP			
Community Services	Stormwater	450	–	–
Community Services	Roads	450	–	–
Community Services	Sewer Reticulation	450	–	–
Community Services	Water Reticulation	450	–	–
	Unallocated DoRA projects - TRANSHEX			
Community Services	Water Reticulation	17 500	15 000	6 000
Community Services	Sewer Reticulation	17 500	15 000	6 000
Community Services	Roads	17 500	15 000	6 000
Community Services	Stormwater	17 500	15 000	6 000
	Worcester Fisher Street Portion of ERF 1-10253 (307) IRDP			
Community Services	Water Reticulation - Fisher Street	95	–	–
Community Services	Sewer Reticulation - Fisher Street	95	–	–
Community Services	Roads - Fisher Street	95	–	–
Community Services	Stormwater - Fisher Street	95	–	–
	Avian Park Albatros street Remainder of ERF 1 (500) IRDP			
Community Services	Water Reticulation - Avian Park Albatros street	250	–	–
Community Services	Sewer Reticulation - Avian Park Albatros street	250	–	–
Community Services	Roads - Avian Park Albatros street	250	–	–
Community Services	Stormwater - Avian Park Albatros street	250	–	–
	SWIMMING BATH: De La Bat - 5118			
Community Services	Upgrade of filters and pump	600	–	–
Community Services	Entrance gate and Ticket Booth	300	–	–
	SWIMMING BATH: Grey Street - 5121			
Community Services	Upgrade of basket rooms	400	–	–
	SWIMMING BATH: Zweletemba - 5125			
Community Services	New Swimming Bath	–	3 499	–
Community Services	New Swimming Bath	7 161	7 056	1 453
	NEKKIES - 6315 / 6318			
Community Services	Sit-on lawn mower	100	–	–
Community Services	Equipment & small items for resorts	100	–	–

	SPORT: Rawsonville - 5135			
Community Services	New Security Fences	200	–	–
	SPORT: Zweletemba - 5136			
Community Services	Entrance gate and Ticket Booth	600	–	–
Community Services	Upgrade Flood lights	80	–	–
	SPORT: De Wet -			
Community Services	Water Cannon	–	55	110
Community Services	Upgrade cricket pitch	180	–	–
	SPORT: Esselen Park			
Community Services	Replacement of fence perimeter	1 600	–	–
	SPORT: De Doorns West - 5145			
Community Services	Sit-on lawn mower	–	100	100
Community Services	Fencing	180	–	–
	SPORT: De Doorns East - 5142			
Community Services	New Fencing - Sunny Side Orchard	100	–	–
	WATERLOO LIBRARY - 4506			
Community Services	Upgrade library	400	–	–
Community Services	Upgrade library	500	–	–
Community Services	Replace equipment	45	30	30
	TRAFFIC			
	Buildings			
Community Services	Patrol Vehicles	600	–	–
Community Services	Speed calming	500	–	–
Community Services	Replace roller door as VTS	200	–	–
Community Services	Road marking machines	40	–	–
Community Services	Municipal Court Furniture and Equipment	113	–	–
Community Services	Municipal Court Airconditioners	100	–	–
Community Services	Upgrading of building - Municipal Court	1 650	–	–
	FIRE DEPARTMENT: ADMIN - 4203			
Community Services	Fire Station - De Doorns (Ward 3) (MIG Form ID 228572)	–	–	1 320
Community Services	Fire Station - De Doorns			2 773
Community Services	Vehicle - Incident Report	–	–	500
Community Services	Fire Engine Chassis	1 800	–	–
	FINANCIAL SERVICES			
	Admin			
Financial Services	Furniture and Equipment	5	–	–

	Financial Planning			
Financial Services	Safeguarding of Assets	400	400	400
Financial Services	Insurance claims	400	400	400
	Revenue			
Financial Services	Debt Collection System	220	–	–
	SCM			
Financial Services	Upgrade of new municipal offices	750	–	–
	COUNCIL & MAYCO			
	MAYORAL OFFICE - 0306			
Council & Mayco	Furniture and Equipment	5	–	–
	STRATEGIC SUPPORT SERVICES			
	STRATEGIC SUPPORT - ADMIN - 2103			
Strategig Support Services	Furniture and Equipment	5	–	–
	WORCESTER TOWN HALL			
Strategig Support Services	Airconditioner	1 000	–	–
Strategig Support Services	Town Hall Roof	1 000	–	–
Strategig Support Services	Furniture and Equipment	800	–	–
	HUMAN RESOURCES - 2112			
Strategig Support Services	ERP HR System	975	–	–
	INFORMATION TECHNOLOGY - 2114			
Strategig Support Services	Telephone System	150	–	–
Strategig Support Services	Biometric system upgrade	96	96	–
Strategig Support Services	Upgrade of radio network	3 000	–	–
Strategig Support Services	Infrastructure Replacement (Servers and Storage)	4 800	–	–
Strategig Support Services	Computer Equipment	2 167	717	–
Strategig Support Services	Wi-Fi Access Points	150	–	–
	LOCAL ECONMIC DEVELOMENT - 1545			
Strategic Support Services	Security & CCTV safety cameras	432		
Parent Capital expenditure		226 517	141 203	134 240

Ratio analysis for the past years: The ratio analysis of Breede Valley for the past five financial years are reflected in the table below:

Financial Year	2013 Audited	2014 Audited	2015 Audited	2016 Audited	2017 Audited	Norm
FINANCIAL POSITION						
ASSET MANAGEMENT						
Capital expenditure to total expenditure	14.14%	14.63%	8.60%	8.83%	9.80%	10% -20%
Impairment of PPE, investment properties and intangibles (carrying value)	0%	0%	0%	0%	0%	0%
Depreciation /operating revenue	9.95%	9.89%	12.64%	12.60%	11.81%	20%
Repairs and maintenance / PPE and investment property (carrying value)	2.49%	2.44%	3.17%	2.55%	3.34%	8%
DEBTORS MANAGEMENT						
Net debtors days	54 days	60 days	59 days	57 days	61 days	30 days
LIQUIDITY MANAGEMENT						
Cash/ cost coverage ratio (excluding unspent conditional grants)	3 months	3 months	2months	3months	2months	1-3 months
Current ratio	1.71	1.46	1.65	2.10	1.83	1.5 – 2 :1
LIABILITY MANAGEMENT						

Debt (total borrowings)/ total operating revenue	43.44%	32.50%	31.13%	32.09%	26.75%	45 %
Capital Cost (interest paid and redemption) as a % / total operating expenditure	7.87%	7.57%	6.58%	5.65%	5.36%	6%-8%
FINANCIAL PERFORMANCE						
DISTRIBUTION LOSSES						
Electricity distribution losses (percentage)	7.39%	7.23%	6.16%	5.76%	6.20%	7%-10%
Water distribution losses (percentage)	15.63 %	9.53%	18.85%	16.09%	17.60%	15%-30%
EXPENDITURE MANAGEMENT						
Irregular, fruitless and wasteful and unauthorised expenditure/ total operating expenditure	0.01 %	0.01 %	0.02 %	3.33 %	0.01 %	0%
Remuneration (employee related costs and councillors' remuneration) as % of total operating expenditure)	30.68 %	28.88 %	27.57%	28.53%	28.42%	25%-40%
Contracted services % of total operating expenditure	1.11%	1.03%	1.03%	1.09%	1.18%	2%-5%

Table 109: Ratio analysis of Breede Valley Municipality

10.15 Asset management policy

The municipality has an asset management policy that is fully implemented and reflects the following:

OBJECTIVES

Specifying Council's practice regarding accounting for assets.

Ensure consistency in accounting treatment.

To assist officials in understanding their legal and managerial responsibilities with regard to key asset functions such as:

safeguarding of assets

maintaining assets

establishing and maintaining a management, accounting and information system that accounts for the assets of the municipality

asset valuation principles in accordance with GRAP

establishing and maintaining systems of internal controls over assets

establishing and maintaining asset registers

clarifying responsibilities and accountabilities for the asset management process

ASSET CATEGORIES

Infrastructure Assets –

Are any assets that are part of a network or system.

They are specialised in nature and do not have alternative uses.

They are immovable and they may be subject to constraints on disposal.

Example: Roads, sewerage purification plants, water reticulation schemes and electricity.

Heritage Assets –

Are culturally, environmentally and historically significant resources, i.e. works of art, historical buildings and monuments, archaeological sites, conservation areas and nature reserves and meets the criteria of GRAP 103.

Investment Properties –

Are properties that are acquired for economical and capital gains, i.e. office, parks and underdeveloped land acquired for the purpose of resale in future years.

Other Assets –

Are assets utilised in normal operations, i.e. plant and equipment, motor vehicles and furniture and fittings.

Intangible assets –

Are identifiable non-monetary assets without physical substance and will meet the criteria of GRAP 31.

ASSET MANAGERS SHOULD

ensure that employees in their departments adhere to the approved Asset Management Policy;

ensure that all assets are procured in terms of the SCM Policy;

ensure that council is properly informed about any contributed (donated) assets and that approval from council is obtained timeously;

ensure that the contributed asset is recorded on the NARC form and communicated with the Asset Management Department;

ensure that employees with delegated authority have been nominated to implement and maintain physical control over assets in their departments. Although authority has been delegated, responsibility remains with the respective directors of the departments and overall accountability with the executive directors of relevant directorates;

ensure that the termination of service asset verification form for staff is duly completed and submitted to the Human Resource Management Directorate;

ensure that assets are properly maintained in accordance with their respective asset maintenance policy;

ensure that, where applicable, all their movable assets as reflected on the Fixed Asset Register are barcoded to exercise control;

ensure that the Asset Control Department is notified via the AT form within 10 working days of any changes in the status of assets under the department's control;

ensure that transfers between departments within directorates are administered internally;

ensure that a complete asset verification of all inventory and asset items is performed annually;

ensure that all obsolete, damaged and unused assets, supported by relevant asset and condemnation forms, are handed in at the Asset Management Department without delay;

be responsible for maintaining and managing their own DIR;

ensure that all assets are safeguarded against loss/theft and that they are adequately insured; and

ensure that location changes are made timeously and location/room information are updated and reported on the relevant form to the Asset Control Department regularly.

ASSET CHAMPIONS SHOULD

assist the Asset Manager in performing his/her functions and duties.

ensure that all new assets (purchased or donated) are recorded on the New Asset Receipt Capture (NARC) form.

ensure that the NARC forms are completed in full and sent with copies of the relevant documentation to the Asset Control Department within 7 working days after receipt of the assets.

ensure that all their movable assets, where applicable, are barcoded.

ensure that asset listings are verified and kept up to date in collaboration with the Finance Department.

assist the Finance Department with the annual verification of movable assets by making sure that the assets, as per asset listing, are at the correct locations, that these locations are accessible when the verification of assets takes place and provide a full report on any missing assets to the Asset Manager.

notify the Finance Department when he/she identifies obsolete and redundant assets so that these assets can be moved to the Write-off Store.

report all changes affecting asset listing sheets to the Director: Finance and the Finance Department: Asset Management Division within seven days of occurrence.

Proper systems are in place for the implementation of the asset management policy and as a result the durability of assets and the standard of services are improved.

PART 7: INTERGOVERNMENTAL COOPERATION

CHAPTER 11

11.1 National and provincial sector departments

Municipalities must take cognisance of national and provincial agendas, ensuring that its planning is aligned and relevant to the higher tiers of government. Departments must ensure that community needs that are within the ambit of national and provincial government, are timeously communicated for appropriate response.

Chapter 3, Section 41 *h(ii)* and *(iii)* of the Constitution of the Republic of South Africa determines that different spheres of government must assist and support one another, inform one another of and consult one another on matters of common interest. To give effect hereto, sound government strategy must strive towards effectiveness and efficiency, ensuring that all developmental intentions are well coordinated horizontally and vertically within the realm of good governance. Breede Valley Municipality partook in the coordinated efforts of the Western Cape Provincial Government (WCG) through the Department of Local Government during its bi-annual intergovernmental planning process better known as the provincial IDP Indaba. At the IDP Indaba, all municipalities within a demarcated region congregates with sector departments in coordinated planning to optimise resource efficiency amidst scarce resources at municipal level. This process also enhances opportunity for engagement by municipalities and sector departments to communicate identified community needs with the relevant sector departments, thus allowing municipalities to leverage resource support.

11.2 Intergovernmental Relations

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between various spheres of government. Council is of view that these relationships can assist in enhancing government's services to the communities of the Breede Valley municipal area. The municipality delegated officials and councillors to the following forums:

IGR INVOLVEMENT		
Forum	**Frequency**	**Responsibility**
Municipals Managers' Forum	Quarterly	Municipal Manager
SALGA Working Groups	Quarterly	Director and portfolio councillor specific to working group
District Coordinating Forum	Quarterly	Mayor
Premiers' Coordinating Forum	Quarterly	Mayor
Provincial and District Managers' IDP Forums	Quarterly	Municipal Manager – IDP
Disaster Management Forum	Quarterly	Community Services
Human Resources Forum	Quarterly	Strategic Support Services
Legal Advisors Forum	Quarterly	Strategic Support Services
Environmental Health Forum	Quarterly	Technical Services
Local Economic Development Forum	Quarterly	Technical Services

TABLE 110: IGR INVOLVEMENT

11.3 Alignment of sector plans

The sector plans available at the municipality focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important to ensure the integration of programmes and maximum utilisation of available resources. It should be noted that information provided in this chapter originates from existing sector plans and/or operational plans.

The following table highlights the status of the sector plans whereafter each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan
Long-term Financial Plan	Approved
Spatial Development Framework	Approved
Land Use Management Plan	Reviewed with SDF
Urban Revitalisation Plan	Still needs to be drafted
Local Economic Development Strategy	Approved
Disaster Management Plan	Approved and reviewed
Electricity Master Plan	Plans available for all towns except Rawsonville that is served by Eskom. All plans to be reviewed to include low voltage.
Integrated Infrastructure Maintenance Plan	The plan will be prepared during the NDGS
Integrated Infrastructure Investment Plan	The plan will be prepared during the NDGS
Water and Sanitation Master Plan	Approved
Water Services Development Plan	Approved
Integrated Waste Management Plan	Approved
Pavement Management System	Approved
Integrated Transport Management Plan	Approved
Integrated Human Settlement Plan	Approved
Performance Management Policy Framework	Approved
Risk Management Plan and Strategy	Approved
Air Quality Management Plan	Plan to be drafted
Organisational structure and organogram	Currently under review and redesign to be approved not later than December 2013

JOINT PLANNING INITIATIVE OUTCOMES AGREED WITH BREEDE VALLEY MUNICIPALITY

JPI	Municipality	PSG	JPI Type	Agreed JPI Projects
JPI 1_061	Breede Valley Municipality	**PSG 4: Enable a resilient, sustainable, quality and inclusive living environment**	**Integrated Settlement Development**	**Fast-tracking of housing delivery within Breede Valley Municipality:** 1. Fast-tracking of Transhex Development (identified as a provincial catalytic project); 2. Continuous implementation of the municipality's housing pipeline (infilling and upgrading).
JPI 1_083	Breede Valley Municipality	**PSG 1: Create opportunities growth and jobs**	**Investment in Bulk Infrastructure**	**Development of economic infrastructure**: 1. Uitvlugt industrial park 2. Hex Rivier development 3. Inland port development
JPI 1_101	Breede Valley Municipality	**PSG 3: Increase wellness, safety and reducing social ills**	**Social Initiatives**	**Coordinated Skills Development Plan:** 1. Absorption of Makasizwe graduates 2. Expand engineering programme at Boland FET college; 3. Audit to understand sectoral skills gaps and opportunities.

11.4 National and provincial government's footprints in Breede Valley municipal area

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) in particular provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and coordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is based. The plan must also be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The IDP should thus serve as a guideline for where sector departments allocate their resources at local government level. The municipality should also take into consideration the sector departments' policies and

programmes when developing its own policies and strategies. For this reason, is it in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes.

Breede Valley Municipality participated in IDP - INDABA 2, Cape Winelands District engagement, hosted by the provincial Department of Local Government. The objectives of the engagement were:

- To provide municipalities with project and programme information that are implemented by provincial sector departments in the municipal area
- To provide municipalities an opportunity to indicate their priority needs and issues raised during community engagements
- To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have an indication of funding investments within their areas
- To ensure that IDPs incorporate funded sector department projects

The following capital projects are planned by the various provincial sector departments:

a) Department of Environmental Affairs and Development Planning

TOWN/AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPT	BUDGET ALLOCATION
BVM and others along the Breede River	All wards	Water quality monitoring: Monitoring 35 river and estuarine sites along the Breede River for compliance with water quality guidelines	DEA&DP	R826 000
Entire municipality	All wards	Development of the AQMPs at both district and local municipal level to ensure sound air quality management in the region	DEA&DP	2015/16: R10 000 2016/17: R15 000
Stellenbosch, Drakenstein, Witzenberg, Breede Valley and Theewaterskloof	All wards	The ongoing operational support of the Cape Winelands Biosphere Reserve	DEA&DP	R350 000
Entire municipality	All wards	Follow the "Whole of Society Approach" practical application to build safe and sustainable neighbourhoods, reduce social, cultural, economic and institutional exclusion of former townships and improve the quality of life in the study areas	DEA&DP	R17.5M (capital) R667 000 (operational)

TABLE 116: DEADP PROJECTS AND PROGRAMMES

b) Department of Health

TOWN/AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPT	BUDGET ALLOCATION
Rawsonville	19 and 20	Rawsonville Clinic	Health	R16 150 000
Worcester		Dental suite and alterations at Worcester CDC	Health	R5 850 000
Worcester	12 and 21	Avian Park Clinic	Health	R16 000 000
De Doorns	3	Upgrade of Clinic	Health	R16 400 000
Worcester	14	Building and renovation of nurses' accommodation at Boland College	Health	R11 885 000
Worcester	7	Upgrade of Worcester Hospital	Health	R35 350 000

Worcester	7	Psychiatric evaluation unit at Worcester Hospital	Health	R2 000 000
Worcester	7	Preventative maintenance at Worcester Ambulance Services	Health	R281 000
Worcester	5-18, 21	Preventative maintenance at Worcester CDC	Health	R380 000
Worcester	5-18, 21	Preventative maintenance at Worcester FPL	Health	R450 000
Worcester	7	Preventative maintenance at Worcester Hospital	Health	R3 080 000

TABLE 117: DEPARTMENT OF HEALTH – PROJECTS

c) Department of Social Development

TOWN/AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPT	DURATION OF PROJECT
Worcester	All wards	Integrated youth development programme (Roodewal, Riverview, Zwelethemba and Avian Park)	Social Development	- Roll-out of diversion programme to prevent re-offending of youth (target 30 youth) - Integrated programmes to address gangsterism through: * Diversion programmes (safety and security measures) * LDAC programme to address substance abuse * Promote Chrysalis programme in cooperation with the municipality (target 30 youth)
Entire municipality	All wards	Improve the quality of ECD services	Social Development	Meet norms and standards in terms of partial care registration compliance (environmental health certificate, rezoning certificate and fire and safety certificate); institutional capacity building. Establishment of ECD services in informal settlement in De Doorns.
Worcester	10,11,12, 14	Services to elderly in Roodewal, Zwelethemba, Riverview and Avian Park	Social Development	Promote active ageing programmes/ interventions to prevent abuse and neglect of elderly in community and promote community participation.

TABLE 118: DEPARTMENT OF SOCIAL DEVELOPMENT – PROJECTS AND PROGRAMMES

d) Western Cape Education Department

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Worcester	5 - 18	New secondary school, Zwelethemba SSS	R37,5 million
De Doorns	2	Inappropriate structures – primary school	R40 million
Worcester	5-18	New high school	R37,5 million

TABLE 119: WESTERN CAPE EDUCATION DEPARTMENT – PROJECTS

e) Department of Economic Development and Tourism

TOWN/ AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Entire Province	All wards	Regional Programme of Excellence for LED	R1,05 million
		LED Growth Fund	R4 million
		Government engagements on B-BBEE and the revised Procurement Regulations, awareness	R500,000
		Procurement Promotion: Provincial tender site awareness	R500,000
		Competitive Supplier Development	R1 million
		LED: Legacy Mentorship Programme	R1 million
		Enterprise Development Fund	R6 million
		Small Business Partnership Network	R6 million
		Business Competitiveness Programme	R1,9 million
		Cooperatives Support Programme	R1 million
		Municipal Red Tape Reduction Programme	R500 ,000
		Culture and Heritage product audit	R48,000
		City to Winelands to Central Karoo Route Development	R1 million
		Tourism Enterprise development initiatives ⇨ Tourism Intermediate ⇨ Tourism Advanced ⇨ Tourism Mentorship ⇨ Networking sessions	R400, 000
		Tourism Human Resource Development *Specific Projects* include: ⇨ Tourism Collective Bursary Programme ⇨ Internship Placement Programme ⇨ Tourism FET Skills programme ⇨ Tourism Service Excellence programme	R1 million
		Work and Skills Programme	R1,070 million

TABLE 120: DEDAT PROJECTS AND PROGRAMMES

(f) Department of Local Government

TOWN/AREA	WARDS	PROJECT DESCRIPTION	BUDGET
Worcester	2 to 21	Worcester: New Pre-Load Reservoir & Supply Pipeline	R 3 327 286
Worcester	15	Worcester Langrug: New Reservoir & Supply Pipeline	R 26 351 714
Worcester	2 to 21	Worcester Material Recovery Facility: New Refuse Removal	R 7 188 000

Table 121: DLG projects

g) Department of Transport and Public Works

TOWN/ AREA	WARDS	PROJECT DESCRIPTION	SECTOR DEPARTMENT	BUDGET ALLOCATION
Worcester		Refurbishments: Worcester-Bainskloof Road	DTPW	R33 850 000
Worcester	12	Upgrade: Worcester (Nekkies) Road	DTPW	R74 095 000
Worcester	All wards	Flood damage repairs in Worcester area	DTPW	R 870 000
Worcester	All wards	Storm damage: Worcester	DTPW	R931 000
Worcester	All wards	Resealing of roads: Worcester	DTPW	R 2 447 000
Worcester	All wards	Regravelling of roads: Worcester	DTPW	R 1 000 000
*(Projects are tentative and subject to resource availability)				

TABLE 122: DTPW PROJECTS

h) 2016/17 MTREF Allocations

NATIONAL GAZETTED				
		2016/17	2017/18	2018/19
Schedule 5 / 7	Energy Efficiency and Demand Management Grant	R 4 000 000	R -	R -
Schedule 5 / 7	Local Government Financial Management Grant	R 1 475 000	R 1 550 000	R 1 550 000
Schedule 5 / 7	Expanded Public Works Programme Integrated Grant for Municipalities	R 1 291 000	R -	R -
Schedule 4/5	Municipal Infrastructure grant	R 32 885 000	R 35 214 000	R 37 087 000
Schedule 4/5	Integrated National Electrification Programme (Municipal Grant)	R -	R 2 000 000	R 3 000 000
Schedule 6	Integrated National Programme (ESKOM) Grant	R 20 590 000	R 22 371 000	R 23 669 000
	Municipal System Improvement Grant	R -	R -	R 760 000
Schedule 7	Equitable Share	R 88 524 000	R 97 573 000	R 106 043 000
		R 148 765 000	R 158 708 000	R 172 109 000
PROVINCIAL				
Provincial Treasury Circular ref: PTR 16/1/2/3		2016/17	2017/18	2018/19
Human Settlements		R 33 710 000	R 75 000 000	R 143 500 000
RSEP/VPUU municipal projects		R 8 000 000	R 4 550 000	R 3 000 000
Library Services (Conditional Grant)		R 10 632 000	R 8 090 000	R 8 575 000
Community Development Worker Operational Support Grant		R 94 000	R 94 000	R 194 000
Thusong Service grant (sustainability; operational support grant)		R -	R -	R 100 000
Financial Management Capacity Building Grant		R 120 000	R 240 000	R 360 000
Fin Assistance to mun. for Maintenance and construction of transport infrastructure		R 152 000	R -	R -
Total Transfers from Provincial Departments		R 52 708 000	R 87 974 000	R 155 629 000

11.5 Back-to-Basics

The Back-to-Basics approach is designed by COGTA to ensure that all municipalities perform their basic responsibilities and functions, building on five pillars:

- Putting people and their concerns first
- Demonstrating good governance and administration
- Delivering municipal services
- Sound financial management and accounting
- Sound institutional and administrative capabilities

The Back-to-Basics approach has as its main aim the institutionalisation of good performance in municipalities and integrates information to ensure that current challenges in the local government sphere is adequately addressed.

Breede Valley Municipality currently updates Back-to-Basics information on a monthly basis.

PART 8: MEASURING PERFORMANCE

CHAPTER 12

This chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of Breede Valley Municipality as set out in this document. The IDP and budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top-layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annually and annually). The departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

12.1 Performance Management

The Performance Management System implemented at Breede Valley Municipality is intended to provide a comprehensive, step-by-step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM system serves as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP and eventually the budget.

The performance management policy framework was approved by Council and made provision for performance implementation, monitoring and evaluation at organisational as well as individual level. The Municipality is in the process of reviewing and amending the Performance Management nd will serve before Council towards the end of March 2018.

The Performance Management Framework of the municipality is reflected in the diagram below:

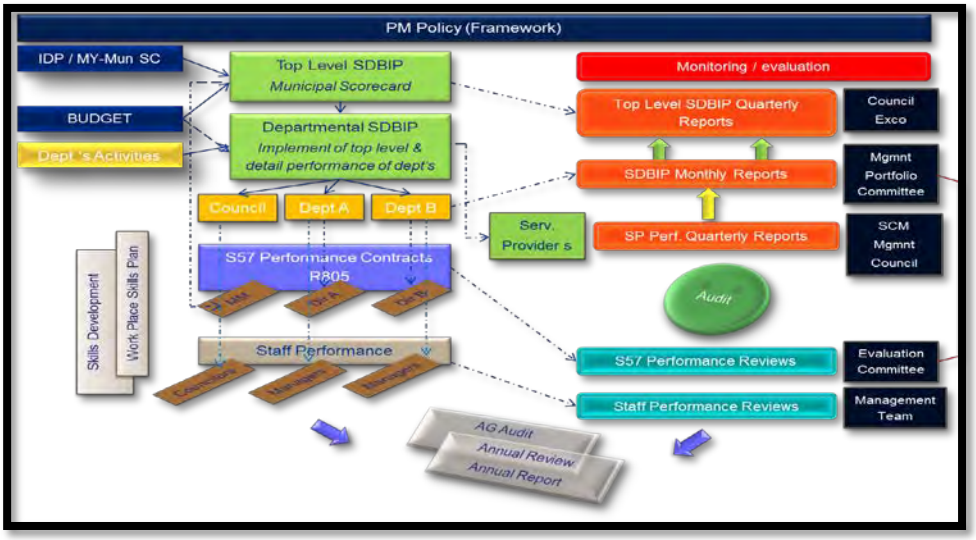


FIGURE 72: PM POLICY FRAMEWORK

12.2 Organisational level

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top-layer SDBIP) at organisational level and through the Service Delivery and Budget Implementation Plan (SDBIP) at directorate and departmental levels. The Top-layer SDBIP sets out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

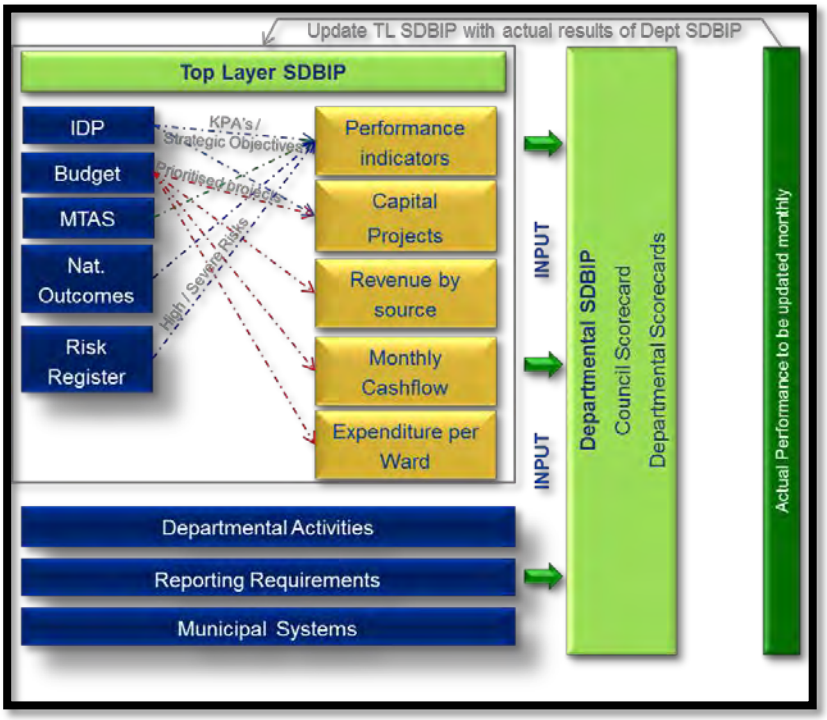


FIGURE 73: ORGANISATIONAL PERFORMANCE

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

12.3 Individual level

The municipality is in the process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that each manager has to develop a scorecard which is based on the balanced scorecard model. At the beginning of each financial year, all the senior managers (Section 57 employees) sign performance agreements. The performance management system is currently being cascaded down to non-Section 57 managers.

12.4 Key performance indicators (KPIs)

Section 38(a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9(1) of the regulations to this Act stipulates in this regard that a municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12(1) of the regulations to the Systems Act, the municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

12.5 Performance reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

12.5.1 Quarterly Reports

Reports on the performance in terms of the Top-layer SDBIP are generated from the system and submitted to Council. These reports are published on the municipal website on a quarterly basis.

12.5.2 Mid-Year Assessment

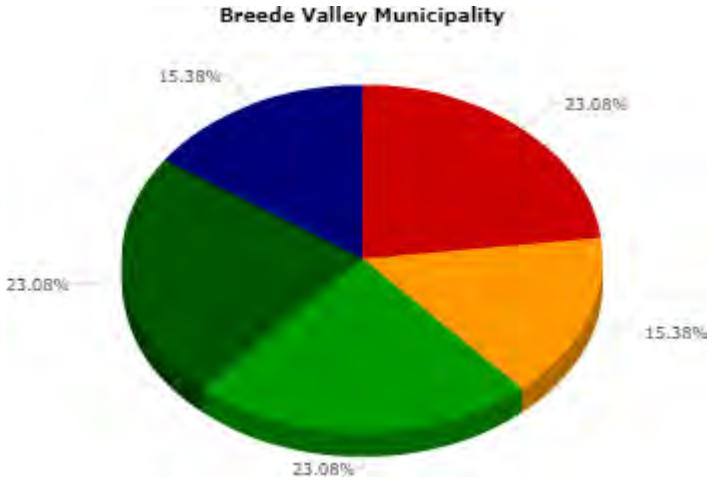
The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPIs, if necessary.

The format of the report must comply with the Section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

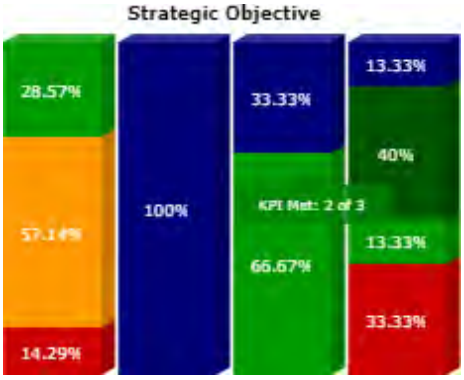
MID-YEAR MUNICIPAL PERFORMANCE ASSESSMENT AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2017/18

In terms of the Municipal Systems Act, Act 32 of 2000, Section 34, a municipal council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of Section 41, and to the extent that changing circumstances demand, and may amend its integrated development plan in accordance with a prescribed process.

12.6 Overall actual performance of indicators for the mid-year ending 31 December 2017



	Breede Valley Municipality
KPI Not Met	6 (23.1%)
KPI Almost Met	4 (15.4%)
KPI Met	6 (23.1%)
KPI Well Met	6 (23.1%)
KPI Extremely Well Met	4 (15.4%)
Total:	26



	Strategic Objective			
	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	*Ensure a healthy and productive workforce and an effective and efficient work environment*	*To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people*	*To provide and maintain basic services and ensure social upliftment of the Breede Valley community*
KPI Not Met	1 (14.3%)	-	-	5 (33.3%)
KPI Almost Met	4 (57.1%)	-	-	-
KPI Met	2 (28.6%)	-	2 (66.7%)	2 (13.3%)
KPI Well Met	-	-	-	6 (40%)
KPI Extremely Well Met	-	1 (100%)	1 (33.3%)	2 (13.3%)
Total:	7	1	3	15

Category	Colour	Explanation
KPI's Not Met		0% >= Actual/Target < 75%
KPI's Almost Met		75% >= Actual/Target < 100%
KPI's Met		Actual/Target = 100%
KPI's Well Met		100% > Actual/Target < 150%
KPI's Extremely Well Met		Actual/Target >= 150%

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2017 which measures the municipality's overall performance per strategic objective. The tables, furthermore, includes the corrective measures indicated for targets not achieved.

The municipality met **62%** (16 of 26) of the applicable 26 KPI's for the period as at **31 December 2017**. The remainder of the KPI's (29) on the Top Layer SDBIP out of the total number of 55 KPI's do not have targets for this period and will be reported on in future quarters when they are due. Only **38%** (10 of 26) kpi targets were not achieved as at **31 December 2017.** Details of these kpi's and the corrective measures that will be implemented are included in the tables below.

A) ASSURE A SUSTAINABLE FUTURE THROUGH SOUN D FINANCIAL MANAGEME NT, CONTINUOUS REVEN UE GROWTH CORPORATE GOVERNANCE AND RISK MANAGEMENT PRACTICES

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
TL22	Provide free basic water to indigent households earning less than R4500 as at 30 June 2018	Number of indigent households receiving free basic water	8,000	7,431	O	8,000	7,754	O	8,000	7,754	O

Performance comment	**[D432] CFO:** Indigent List Electronically Available *(July 2017)*	**[D432] CFO:** Indigent approved as per September 2017 list. Indigent approved is an ongoing process. *(October 2017)*

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
		[D432] CFO: Indi gent approved as per list August 2017 *(August 2017)* **[D432] CFO:** Indi gent approved as per September 2017 list. Indigent approv ed is an ongoing process. *(September 2017)*				**[D432] CFO:** Indigent approved as per November 2017 list. Indige *(November 2017)* **[D432] CFO:** Indigent approved as per December 2017 list. *(December 2017)*					
Corrective action		**[D432] CFO:** Ap plications accepted throughout the year. *(July 2017)* **[D432] CFO:** Indi gent approved an ongoing basis *(August 2017)* **[D432] CFO:** Indigent approv ed is an ongoing process. *(September 2017)*				**[D432] CFO:** Indigent approved is an ongoing process. *(October 2017)* **[D432] CFO:** Indigent approved is an ongoing process. *(November 2017)* **[D432] CFO:** Indigent approved is an ongoing process. *(December 2017)*					
TL23	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2018	Number of indigent households receiving free basic electricity	8,000	7,431	O	8,000	7,754	O	8,000	7,754	O
Performance comment		**[D433] CFO:** Indigent Process an ongoing basis. *(July 2017)* **[D433] CFO:** Indigent Process an ongoing basis *(August 2017)* **[D433] CFO:** Indigent approved as per September 2017 list. *(September 2017)*				**[D433] CFO:** Indigent approved as per September 2017 list. Indigent approved is an ongoing process. *(October 2017)* **[D433] CFO:** Indigent approved as per November 2017 list. *(November 2017)* **[D433] CFO:** Indigent approved as per December 2017 list. *(December 2017)*					
Corrective action		**[D433] CFO:** None Identified as it depends on the applications received. *(July 2017)* **[D433] CFO:** None Identified as it depends on the applications received *(August 2017)* **[D433] CFO:** Indigent approved is an ongoing process. *(September 2017)*				**[D433] CFO:** Indigent approved is an ongoing process. *(October 2017)* **[D433] CFO:** Indigent approved is an ongoing process. *(November 2017)* **[D433] CFO:** Indigent approved is an ongoing process. *(December 2017)*					
TL24	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2018	Number of indigent households receiving free basic sanitation	8,000	7,431	O	8,000	7,754	O	8,000	7,754	O
Performance comment		**[D434] CFO:** Register electronically available. *(July 2017)* **[D434] CFO:** Indigent Process an ongoing basis *(August 2017)* **[D434] CFO:** Indigent approved as per September 2017 list. *(September 2017)*				**[D434] CFO:** Indigent approved as per September 2017 list. Indigent approved is an ongoing process. *(October 2017)* **[D434] CFO:** Indigent approved as per November 2017 list. *(November 2017)* **[D434] CFO:** Indigent approved as per December 2017 list. *(December 2017)*					

Corrective action	**[D434] CFO:** None Identified as applications are accepted on an ongoing basis. *(July 2017)* **[D434] CFO:** None Identified as applications are accepted on an ongoing basis *(August 2017)*	**[D434] CFO:** Indigent approved is an ongoing process. *(October 2017)* **[D434] CFO:** Indigent approved is an ongoing process. *(November 2017)*

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
		[D434] CFO: Indi gent approved is an ongoing process. *(September 201 7)*				**[D434] CFO:** Indigent approved is an ongoing process. *(December 2017)*					
TL25	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2018	Number of indigent households receiving free basic refuse removal	8,000	7,431	O	8,000	7,754	O	8,000	7,754	O
Performance comment		**[D435] CFO:** List electronically available. *(July 2017)* **[D435] CFO:** Indigent approved as at August 2017 *(August 2017)* **[D435] CFO:** Indigent approved as per September 2017 list. *(September 2017)*				**[D435] CFO:** Indigent approved as per September 2017 list. Indigent approved is an ongoing process. *(October 2017)* **[D435] CFO:** Indigent approved as per November 2017 list. *(November 2017)* **[D435] CFO:** Indigent approved as per December 2017 list. *(December 2017)*					
Corrective action		**[D435] CFO:** None Identified as applications are accepted on an ongoing basis. *(July 2017)* **[D435] CFO:** None Identified as applications are accepted on an ongoing basis *(August 2017)* **[D435] CFO:** Indigent approved is an ongoing process. *(September 2017)*				**[D435] CFO:** Indigent approved is an ongoing process. *(October 2017)* **[D435] CFO:** Indigent approved is an ongoing process. *(November 2017)* **[D435] CFO:** Indigent approved is an ongoing process. *(December 2017)*					
TL32	Submit the approved financial statements for 2016/17 to the Auditor-General by 31 August 2017	Approved financial statements for 2016/17 submitted to the AG	1	1	G	0	0	N/A	1	1	G
Performance comment		**[D442] CFO:** The AFS was submitted to the auditor general on 31 August 2017 *(September 2017)*									
TL33	Achieve a payment percentage of above 95% as at 30 June 2018 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	% Payment achieved	95%	0%	R	95%	0%	R	95%	0%	R

Performance comment	**[D443] CFO:** KPI can only be updated annually. item will be submitted to council on 23 October 2017. *(September 2017)*	**[D443] CFO:** KPI can only be updated annually. item will be submitted to council on 23 October 2017. *(September 2017)*

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
Corrective action			[D443] CFO: Th e KPI is an Annual KPI and it must be measured in Jun e. The frequency of measurement was incorrectly capt ured as monthly on Ignite but it should annually as it reads. Adele must have captured it incorrectly so pl ease correct it so that it can be measured in 30 J une *(September 2017)*			[D443] CFO: The KPI is an Annual KPI and it must be measured in June. The frequency of measurement was incorrectly captured as monthly on Ignite but it should be annually as it reads. Adele must have captured it incorrectly so please correct it so that it can be measured in 30 June *(September 2017)*					
TL35	Achieve a clean audit for the 2016/17 financial year by 31 December 2017	Clean audit achieved for the 2016/17 financial year	0	0	N/A	1	1	G	1	1	G
Performance comment						[D445] CFO: Municipality obtained a clean audit outcome in the 2016/17-year *(December 2017)*					

B) ENSURE A HEALTHY AND PRODUCTIVE WORKFORC E AND AN EFFECTIVE A ND EFFICIENT WORK ENVIRONMENT

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
TL51	Limit vacancy rate to 15% of budgeted posts by 30 June 2018 [(Number of funded posts vacant divided by budgeted funded posts) x100)	% vacancy rate	0%	0%	N/A	15%	16.05%	R	15%	16.05%	R
Performance comment						[D138] Director: Strategiv Support Services: The target was narrowly missed due to the TASK process and job descriptions.					

C) TO ENSURE A SAFE, HE ALTHY, CLEAN AND SUS TAINABLE EXTERNAL EN VIRONMENT FOR ALL BR EEDE VALLEY'S PEOPLE

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
TL37	900 screenings conducted at the Shadow Centre by 30 June 2018	Number of screenings conducted by 30 June 2018	0	1	B	0	0	N/A	0	1	B

Performance comment	**[D289] Director: Community Services:** Target met *(July 2017)*	

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
TL38	Develop an action plan for the management of stray animals and submit to Mayco for approval by 31 December 2017	Action plan developed and submitted by 31 December 2017	0	0	N/A	1	1	G	1	1	G
Performance comment						**[D290] Director: Community Services:** Target met *(November 2017)* **[D290] Director: Community Services:** Target met *(December 2017)*					
TL40	Conduct a feasibility study regarding security services within the Municipality and submit a report to Mayco by 31 December 2017	Feasibility study completed, and report submitted to Mayco by 31 December 2017	0	0	N/A	1	1	G	1	1	G
Performance comment						**[D292] Director: Community Services:** Target met *(December 2017)*					

D) TO PROVIDE AND MAINT AIN BASIC SERVICES A ND ENSURE SOCIAL UPL IFTMENT OF THE BREED E VALLEY COMMUNITY

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
TL1	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2017/18 financial year	% water quality level	95%	98.20%	G2	95%	95.70%	G2	95%	95.70%	G2
Performance comment		**[D364] Director: Technical Services:** water quality of samples *(July 2017)* **[D364] Director: Technical Services:** samples achieved *(August 2017)* **[D364] Director: Technical Services:** samples quality *(September 2017)*				**[D364] Director: Technical Services:** samples done *(October 2017)* **[D364] Director: Technical Services:** water quality *(November 2017)* **[D364] Director: Technical Services:** water quality sampled complied *(December 2017)*					
TL2	Extend recycling at source to 4 new wards by 30 June 2018	Number of wards recycling extended to	0	250	B	2	202	B	2	452	B

Performance comment	**[D365] Director: Technical Services:** Extended it to Rawsonville and Worcester CBD *(July 2017)* **[D365] Director: Technical Services:** Extended to Rawsonville, CBD and neighborhoods within BVM *(August 2017)* **[D365] Director: Technical Services:** completed *(September 2017)*	**[D365] Director: Technical Services:** Extended to Rawsonville and CBD in Worcester and Johnsonspark I and II. *(October 2017)* **[D365] Director: Technical Services:** extended to Rawsonville,CBD and Johnsonspark *(November 2017)* **[D365] Director: Technical Services:** Extended to Rawsonville and CBD in Worcester and Johnsonspark I and II. *(December 2017)*

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
TL4	Compile a new 5-year Water Service Development Plan (WSDP) and submit to MayCo for approval by 31 December 2017	WSDP submitted by 31 December 2017	0	0	N/A	1	0	R	1	0	R
Performance comment						**[D367] Director: Technical Services:** not completed *(December 2017)*					
Corrective action						**[D367] Director: Technical Services:** DWS have a new programme/model for the WSD and all mun.'s had to go through a new process for the development of the WSD's *(December 2017)*					
TL6	Complete Langrug water supply pipeline to Transhex development by 30 June 2018	Project completed	0	0	N/A	0	85	B	0	85	B
Performance comment		**[D369] Director: Technical Services:** Complete Langrug water supply pipeline to Transhex development by 30 June 2018 *(July 2017)* **[D369] Director: Technical Services:** Complete Langrug water supply pipeline to Transhex development by 30 June 2018. Currently 16% completed. approximately 3 weeks behind programme. *(August 2017)* **[D369] Director: Technical Services:** Complete Langrug water supply pipeline to Transhex development by 6 April 2018. Currently 38% completed. approximately 2,5 weeks behind programme. *(September 2017)*				**[D369] Director: Technical Services:** Complete Langrug water supply pipeline to Transhex development by 6 April 2018. Currently the Langrug water supply pipeline is approx. 73% completed. No programme. *(October 2017)* **[D369] Director: Technical Services:** Complete Langrug water supply pipeline to Transhex development by 6 April 2018. Currently the Langrug water supply pipeline is approx. 85% completed. On programme. *(November 2017)* **[D369] Director: Technical Services:** Complete Langrug water supply pipeline to Transhex development by 6 April 2018. Currently the Langrug water supply pipeline is approx. 85% completed. On programme. *(December 2017)*					
TL9	Complete Belt Press at Worcester WWTW by 31 December 2017	Project completed	0	0	N/A	1	0	R	1	0	R

Performance comment	**[D372] Director: Technical Services:** The overall progress is 83%. The Contractor indicated they are 34 days behind schedule. Electrical being the main delay due to the Electrical Contractor starting late on site and experiencing supply issues. The Electrical Contractor will have two teams on site from week 7 to 11 August to try and pull back the critical path into the approved project time frames. *(July 2017)* **[D372] Director: Technical Services:** Complete Belt Press at Worcester WWTW by 31 December 2017. The overall progress is 83%. The Contractor indicated they are 34 days behind schedule. Electrical being the main delay due to the Electrical Contractor starting late on site and experiencing supply issues. The Electrical Contractor will have two teams on site from week 7 to 11 August to try and pull back the critical path into the approved project time frames.	**[D372] Director: Technical Services:** Complete Belt Press at Worcester WWTW by 31 December 2017. The overall progress is 93%. The Contractor indicated they are 23 days behind schedule. Electrical being the main delay due to the Electrical Contractor starting late on site and experiencing supply issues. *(October 2017)* **[D372] Director: Technical Services:** Complete Belt Press at Worcester WWTW by 31 December 2017. The overall progress is 97%. The Contractor indicated they are 7 weeks behind schedule. Electrical being the main delay due to the Electrical Contractor starting late on site and experiencing supply issues. *(November 2017)* **[D372] Director: Technical Services:** Complete Belt Press at Worcester WWTW by 31 December 2017. The overall progress is 97%. The Contractor indicated they are 7 weeks behind schedule. Electrical being the main delay due to the Electrical Contractor starting late on site and experiencing supply issues. *(December 2017)*

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
		(August 2017) **[D372] Director: Technical Services:** Complete Belt Press at Worcester WWTW by 31 December 2017. The overall progress is 90%. The Contractor indicated they are 23 days behind schedule. Electrical being the main delay due to the Electrical Contractor starting late on site and experiencing supply issues. *(September 2017)*									
Corrective action		**[D372] Director: Technical Services:** The Electrical Contractor will have two teams on site from week 7 to 11 August to carry and pull back the critical path into the approved project time frames. *(August 2017)*				**[D372] Director: Technical Services:** TOP will commence during January 2017. Anticipated completion towards mid of May 2019. *(December 2017)*					
TL11	80% of sewerage samples comply with effluent standard {(Number of sewerage samples that comply with SANS/Number of sewerage samples tested) x100} during the 2017/18 financial year	% of sewerage samples compliant	80%	89.30%	G2	80%	91.30%	G2	80%	91.30%	G2
Performance comment		**[D374] Director: Technical Services:** samples complied *(July 2017)* **[D374] Director: Technical Services:** average effluent samples standard *(August 2017)* **[D374] Director: Technical Services:** samples quality *(September 2017)*				**[D374] Director: Technical Services:** quality sample *(October 2017)* **[D374] Director: Technical Services:** sewer quality *(November 2017)* **[D374] Director: Technical Services:** samples complied *(December 2017)*					
TL13	90% of the electricity capital project budget spent by 30 June 2018 {(total actual capital project expenditure/total capital project budget) x 100}	% of the electricity capital project budget spent	10%	0%	R	30%	0%	R	30%	0%	R
Performance comment		**[D376] Director: Technical Services:** Tenders awaiting respective Bid specification meetings. BV 652 - tender process BV 629; BV 653; BV 654; BV 655 awaiting BSC *(September 2017)*				**[D376] Director: Technical Services:** Awaiting comments from Mr Benecke *(December 2017)*					
Corrective action		**[D376] Director: Technical Services:** Capital Tenders to be completed before financial year commence. *(September 2017)*				**[D376] Director: Technical Services:** *(December 2017)*					

TL14	90% of the electricity maintenance budget spent by 30	% of the electricity	10%	2.22%	R	30%	0%	R	30%	2.22%	R

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
	June 2018 {(total actual maintenance expenditure/total maintenance budget) x 100}	maintenance budget spent									
Performance comment		**[D377] Director: Technical Services:** Expenditure relates to day to day emergency maintenance only. Bulk materials cables delivered 30 September 2017 - these are for major preventative maintenance - required cables Temporary maintenance contractor appointed *(September 2017)*				**[D377] Director: Technical Services:** Awaiting comments from Mr Benecke *(December 2017)*					
Corrective action		**[D377] Director: Technical Services:** Contractors to be appointed before financial year commence. Temporary maintenance contractor appointed. BV 620; RFQ 27548 AND RFQ 275264 *(September 2017)*				**[D377] Director: Technical Services:** *(December 2017)*					
TL17	90% of the budget spent to implement the Regional Socio Economic Programme by 30 June 2018 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent	0%	0%	N/A	30%	30%	G	30%	30%	G
Performance comment						**[D31] Municipal Manager:** 30% of the budget spent *(December 2017)*					
TL18	Number of formal residential properties that are billed for water or have pre-paid meters as at 30 June 2018	Number of residential properties which are billed for water or have pre-paid meters	18,898	19,010	G2	18,898	19,010	G2	18,898	19,010	G2
Performance comment		**[D428] CFO:** 19001 Households were billed for water. The statistics are using an erf. *(July 2017)* **[D428] CFO:** In July 2017 there was 19009 household serviced by BVM *(August 2017)* **[D428] CFO:** Signed and filed *(September 2017)*				**[D428] CFO:** The number remain same, target supposed to be measured on a quarterly *(October 2017)* **[D428] CFO:** 19010 Households were billed for water. The statistics are using an erf *(November 2017)* **[D428] CFO:** 19010 Households were billed for water. The statistics are using an erf *(December 2017)*					

TL19	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2018	Number of residential properties which are billed for electricity or have pre-paid meters	22,400	22,660	G2	22,400	22,786	G2	22,400	22,786	G2

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
Performance comment			**[D429] CFO:** In July there were 22682 households with electricity serviced by BVM. *(July 2017)* **[D429] CFO:** In August 2017 there were 22679 household with electricity serviced by BVM *(August 2017)* **[D429] CFO:** Signed and filed *(September 2017)*			**[D429] CFO:** The number remain same, target supposed to be measured on a quarterly *(October 2017)* **[D429] CFO:** In December 2017 there were 22660 households with electricity serviced by BVM *(November 2017)* **[D429] CFO:** In December 2017 there were 22 786 households with electricity on Billing System *(December 2017)*					
TL20	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2018	Number of residential properties which are billed for sewerage	18,050	18,340	G2	18,050	18,340	G2	18,050	18,340	G2
Performance comment			**[D430] CFO:** Billing report of July 2017 available. 17953 Monthly clients were billed as well as 387 annual domestic sewer properties. *(July 2017)* **[D430] CFO:** Billing report of August 2017 available. 17953 Monthly clients were billed as well as 387 annual domestic sewer properties. *(August 2017)* **[D430] CFO:** Billing report of September 2017 available. 17 953 monthly clients were billed as well as 387 annual domestic sewer properties. *(September 2017)*			**[D430] CFO:** Billing report of October 2017availible. 17 953 monthly clients were billed as well as 387 annual domestic sewers. *(October 2017)* **[D430] CFO:** Billing report of December 2017 available. 17 953 monthly clients were billed as well as 387 annual domestic sewers. *(November 2017)* **[D430] CFO:** Billing report of December 2017 available. 17 953 monthly clients were billed as well as 387 annual domestic sewers. *(December 2017)*					
TL21	Number of formal residential properties that are billed for refuse removal as at 30 June 2018	Number of residential properties which are billed for refuse removal	18,258	18,553	G2	18,258	18,553	G2	18,258	18,553	G2
Performance comment			**[D431] CFO:** Billing report of July 2017 available. 18156 Monthly clients were billed as well as 397 annual domestic refuse properties. *(July 2017)* **[D431] CFO:** Billing report of August 2017 available. 18156 Monthly clients were billed as well as 397 annual domestic refuse properties. *(August 2017)* **[D431] CFO:** Billing report of September 2017 available. 18 156 monthly clients were billed as well as 397 annual domestic sewer properties. *(September 2017)*			**[D431] CFO:** Billing report of October 2017availible. 18 156 monthly clients were billed as well as 397 annual domestic refuse. *(October 2017)* **[D431] CFO:** Billing report of December 2017availible. 18 156 monthly clients were billed as well as 397 annual domestic refuse. *(November 2017)* **[D431] CFO:** Billing report of December 2017availible. 18 156 monthly clients were billed as well as 397 annual domestic refuse. *(December 2017)*					

TL36	95% of project budget for the upgrade of the Waterloo Library spent by 30 June 2018 {(Actual project expenditure/Total project budget) X100}	% of the project budget spent	15%	6.18%	R	35%	12.36%	R	35%	12.36%	R
Performance comment		**[D288] Director: Community Services:** A specifications meeting was held on 18 July 2017. Supply Chain officials requested the commitment of the Municipal Manager regarding the funding of the project. The Municipal Manager committed				**[D288] Director: Community Services:** Evaluation Committee meeting was held, and changes were made to the Tender Evaluation report. Still waiting for approval of roll over funding. Provincial Library Services will provide R 2 000 000 with an additional R 500 000 - re non-approval of roll					

Ref	KPI	Unit of Measurement	Quarter 1			Quarter 2			Overall Performance for the mid-year ending 31 December 2017		
			Target	Actual	R	Target	Actual	R	Target	Actual	R
		himself to the advertising of the tender and indicated that the outcomes of the roll over processes be awaited before the tender be awarded. *(July 2017)* **[D288] Director: Community Services:** The advertisement for Tender BV 624 (Upgrading of Waterloo Library) was placed on the municipal website on 18 August 2017 and was advertised in newspapers on 19 August 2017. A compulsory site meeting will be held at 14h00 in the Waterloo Library on 31 August 2017. Tender documents were available at Supply Chain from 23 August 2017. The closing date for tenders is 8 September 2017. *(August 2017)* **[D288] Director: Community Services:** The tenders closed on 9 September 2017. The Project Manager collected the tender documents on 13 September 2017. Calculation mistakes were found on two of the tender documents - the P M requested these contractors to indicate if they are willing to stay in the run for appointment. One responded positively. A meeting was held with the architect and Mr Omar Williams on 11 September 2017. Furniture layout, network points, re-arranging of furniture were discussed and was amended on the plan. The Project Manager will have the evaluation ready by 10 October 2017. Approval for roll over was submitted to Provincial Treasury on 31 August 2017. Outcomes are awaited before adjudication can be done. Partial payment made to QS. *(September 2017)*			over on roll over (2015/2016). *(October 2017)* **[D288] Director: Community Services:** Roll over was approved in total. Contractor was appointed on 22 November 2017. If no appeals, contractor will be on site on 15 January 2018. *(November 2017)* **[D288] Director: Community Services:** No appeals were received. The final appointment letter was sent to Macho Construction on 18 December 2017 and they accepted the tender by returning the signed appointment letter on 19 December 2017. Construction will commence in January 2018. *(December 2017)*					

Corrective action		**[D288] Director: Community Services:** The tenders closed on 9 September 2017. The Project Manager collected the tender documents on 13 September 2017. Calculation mistakes were found on two of the tender documents - the P M requested these contractors to indicate if they are willing to stay in the run for appointment. One responded positively. A meeting was held with the architect and Mr Omar Williams on 11 September 2017. Furniture layout, network points, re-arranging of furniture were discussed and was amended on the plan. The Project Manager will have the evaluation ready by 10 October 2017. Approval for roll over was submitted to Provincial Treasury on 31 August 2017. Outcomes are awaited before adjudication can be done. *(September 2017)*				**[D288] Director: Community Services:** Evaluation Committee meeting was held, and changes were made to the Tender Evaluation report. Still waiting for approval of roll over funding. Provincial Library Services will provide R 2 000 000 with an additional R 500 000 - re non-approval of roll over on roll over (2015/2016). *(October 2017)* **[D288] Director: Community Services:** Roll over was approved in total. Contractor was appointed on 22 November 2017. If no appeals, contractor will be on site on 15 January 2018. *(November 2017)* **[D288] Director: Community Services:** No appeals were received.The final appointment letter was sent to Macho Construction on 18 December 2017 and they accepted the tender by returning the signed appointment letter on 19 December 2017. Construction will commence in January 2018. *(December 2017)*					
TL45	Manage the Transhex Human Settlement Implementation phase with quarterly project meetings during the 2017/18 financial year	Number of meetings	1	1	G	1	1	G	2	2	G
Performance comment		**[D297] Director: Community Services:** Meeting was held op 25 August 2017 *(September 2017)*				**[D297] Director: Community Services:** meeting was held on 6 December 2017. *(December 2017)*					

The Top Layer SDBIP was revised and submitted with the Adjustments Budget to Council at the end of February 2018 with the necessary motivation where key performance indicator targets require amendment as a result of the Adjustments Budget and corrections based on the audit outcomes of 2016/17.

DRAFT SDBIP 2018/19

- **Please note that the final SDBIP for 2018/ 2019, as per legislation, will be approved by the Mayor within 28 Days after the adoption of the final budget.**

Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

KPI	Unit of Measure-ment	Provin-cial SO	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2018/19	Reporting Category	Annual Target	Revised Target	KPI Calculation Type
Provide free basic water to indigent households earning less than R4500 as at 30 June 2019	Number of indigent households receiving free basic water		All	All	CFO	7000	Indigent excel formatted register populated from the SAMRAS system and all Municipal Indigent Rental units	7,000	Internal	7,000	7,000	Last Value
Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2019	Number of indigent households receiving free basic electricity		All	All	CFO	7000	Indigent excel formatted register populated from SAMRAS system and all Municipal Indigent Rental units	7,000	Internal	7,000	7,000	Last Value
Provide free basic sanitation to indigent households earning less than R4500 as	Number of indigent households receiving free basic sanitation		All	All	CFO	7000	Indigent excel formatted register populated from SAMRAS system and all Municipal	7,000	Internal	7,000	7,000	Last Value

at 30 June 2019							Indigent Rental units					
Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2019	Number of indigent households receiving free basic refuse removal		All	All	CFO	7000	Indigent excel formatted register populated from SAMRAS system and all Municipal Indigent Rental units	7,000	Internal	7,000	7,000	Last Value
The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of the municipal capital budget actually spent		All	All	CFO	95%	Annual Financial Statements	95%	Internal	95%	95%	Last Value

Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2019 ((Total operating revenue-operating grants received) / debt service payments due within the year))	% of debt coverage		All	All	CFO	12%	Annual Financial Statements	45%	Internal	45%	45%	Reverse Last Value
Financial viability measured in terms of out-standing service debtors as at 30 June 2019 ((Total outstanding service debtors / revenue received for services) X100)	% of outstanding service debtors		All	All	CFO	14%	Annual Financial Statements & Section 71 reports	15%	Internal	15%	15%	Reverse Last Value

Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants – Over-draft) + Short-term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash		All	All	CFO	1.5	Annual Financial Statements	1.8	Internal	1.8	1.8	Last Value
Compile a Risk Based Audit Plan and submit to the Audit	RBAP submitted to the Audit Committee		All	All	Municipal Manager	1	Minutes of Audit Committee meeting during which	1	Internal	1	1	Carry Over

Committee by 30 June 2019							RBAP was submitted					
Compile a strategic risk register and submit to Council by 30 May 2019	Strategic risk register submitted to Council		All	All	Municipal Manager	1	Minutes of Council Meeting	1	Internal	1	1	Carry Over
Submit the approved financial statements for 2017/18 to the Auditor-General by 31 August 2018	Approved financial statements for 2017/18 submitted to the AG		All	All	CFO	1	Proof of submission of approved annual Financial Statements to Auditor-General	1	Internal	1	1	Carry Over
Achieve a payment percentage of above 95% as at 30 June 2018 {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/ Billed Revenue x 100}	% Payment achieved		All	All	CFO	95%	SAMRAS Report BS-Q90SE1, Policy on the Writing-off of Irrecoverable Debt	95%	Internal	95%	95%	Last Value

Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 March 2019	MGRO Clean Audit Plan submitted		All	All	CFO	1	Proof of submission of MGRO Plan to the Municipal Manager	1	Internal	1	1	Carry Over
Compile and submit a Revenue Enhancement Action Plan to the Municipal Manager for consideration by 30 September 2018	Revenue Enhancement Action Plan submitted		All	All	CFO	1	Proof of submission of plan to the Municipal Manager	Submission of a Revenue Enhance-ment Strategy	Internal	1	1	Carry Over
Achieve a clean audit for the 2017/18 financial year by 31 December 2018	Clean audit achieved for the 2017/18 financial year		All	All	CFO	1	Audit report received	1	Internal	1	1	Carry Over

Ensure a healthy and productive workforce and an effective and efficient work environment

KPI	Unit of Measure-ment	Provincial Strategic Outcome	Wards	Area	KPI Owner	Baseline	Source of Evidence	Target for 2018/19	Reporting Category	Annual Target	Revised Target	KPI Calculation Type

Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan during the 2018/19 financial year	Number of people employed in the three highest levels of manage-ment		All	All	Director: Strategic Support Services	1	Appointment letters	1	Internal	1	1	Accumulative
The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2019 [(Actual amount spent on training/total personnel budget)x100]	% of the budget spent		All	All	Director: Strategic Support Services	1%	Reports from SAMRAS menu VS-Q003E (looked-up online) for items 1211210230710, 1211210230720, 1211210230721	1%	Internal	1%	1%	Carry Over
Limit vacancy rate to 15% of budgeted posts by 30 June 2019 [(Number of funded posts vacant divided by budgeted funded posts)x100)	% vacancy rate		All	All	Director: Strategic Support Services	15%	Excel spread sheet (Name: Adjustment personnel budget - June 2016)	15%	Internal	15%	15%	Reverse Last Value
100% of posts identified for evaluation in terms of TASK by 30 June 2019 {(Number of posts evaluated ito TASK/ Total number of posts identified to be evaluated ito TASK)x100)	% of posts evaluated		All	All	Director: Strategic Support Services	New perform ance indicato r for 2016/17	Signed-off job evaluations and signed-off TASK outcome report	100%	Internal	100%	100%	Carry Over

To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

KPI	Unit of Measure-ment	Provincial Strategic Outcome	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2018/19	Reporting Category	Annual Target	Revised Target	KPI Calculation Type
The number of FTE's created through the EPWP programme by 30 June 2019 (Person days / FTE (230 days))	Number of FTE's created through the EPWP programme by 30 June 2019		All	All	Director: Strategic Support Services	116	Signed employment contracts and EPWP statistics (Excel Spread sheet - Name: EPWP Quarterly Report)	116	Internal	116	116	Accumulative
90% of the budget spent to implement the Regional Socio Economic Programme by 30 June 2019 {(Actual expenditure divided by the total approved capital budget) x 100}	% of budget spent		All	All	Municipal Manager		Expenditure reports from SAMRAS	Project priority list submitted to Council (1)	Internal	90%	90%	Carry Over

To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

KPI	Unit of Measurement	Provincial Strategic Outcome	Wards	Area	KPI Owner	Baseline	Source of Evidence	Target for 2018/19	Reporting Category	Annual Target	Revised Target	KPI Calculation Type
900 screenings conducted at the Shadow Centre by 30 June 2019	Number of screenings conducted by 30 June 2019		All	All	Director: Community Services	800	Screening reports	900	Internal	900	900	Carry Over

To provide and maintain basic services and ensure social upliftment of the Breede Valley community

KPI	Unit of Measurement	Provincial Strategic Outcome	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2018/19	Reporting Category	Annual Target	Revised Target	KPI Calcula-tion Type
Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure net-work and are billed as at 30 June 2019	Number of residential properties which are billed for water or have pre-paid meters		All	All	CFO	19006	SAMRAS Report (new report)	19,006	Internal	19,006	19,006	Last Value

Number of residential properties which are billed for electricity or have prepaid meters (excluding Eskom Electricity supplied properties) as at 30 June 2019	Number of residential properties which are billed for electricity or have pre-paid meters		All	All	CFO	22702	SAMRAS Report (new report) and Itron	22,702	Internal	22,702	22,702	Last Value
Number of formal residential properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) and are billed as at 30 June 2019	Number of residential properties which are billed for sewerage		All	All	CFO	16945	SAMRAS Report (new report)	16,945	Internal	19,006	19,006	Last Value
Number of formal residential properties for which refuse is removed once per week and are billed as at 30 June 2019	Number of residential properties which are billed for refuse removal		All	All	CFO	17148	SAMRAS Report (new report)	17,148	Internal	19,100	19,100	Last Value

95% of project budget for the upgrade of the Waterloo Library spent by 30 June 2019 {(Actual project expenditure/ Total project budget) X100}	% of the project budget spent		12	Paglande	Director: Community Services	New performance indicator for 2016/17	Expenditure reports from SAMRAS	New KPI for 2016/17. No comparative audited results available	Internal	95%	95%	Carry Over
Complete serviced sites for the housing project in De Doorns Sunnyside Orchards by 30 June 2019	Number of serviced sites completed by 30 June 2019		3; 4; 5	Van Riebeeck Park; Bergsig; Fairway Heights	Director: Community Services	109	Completion certificate	109	Internal	109	109	Accumu-lative
Complete top structures for the housing project in Old Mandela Square by 30 June 2019	Number of top structures completed by 30 June 2019		17; 18; 19	Hex-industrial; Zwelethemba; Roodewal	Director: Community Services	30	Completion certificate	30	Internal	51	51	Accumu-lative
Complete top structures for the housing project in New Mandela Square by 30 June 2019	Number of top structures completed by 30 June 2019		17; 18; 19	Hex-industrial; Zwelethemba; Roodewal	Director: Community Services	80	Completion certificate	80	Internal	80	80	Accumu-lative
Complete top structures for the housing project at Transhex Human Settlement Project by 30 June 2019	Number of top structures completed by 30 June 2019		190	Hex Park	Director: Community Services	190	Completion certificate	190	Internal	190	190	Accumu-lative

Manage the Transhex Human Settlement Implementation phase by monthly project meetings (except December and January)	Number of meetings		10; 18	Panorama; Zwelethemba	Director: Community Services	10	Minutes of meetings	10	Internal	8	8	Accumu-lative
Achieve 95% average water quality level as measured per SANS 241 criteria during the 2018/19 financial year	% water quality level		All	All	Director: Technical Services	95%	Laboratory Ignite report; the Department of Water and Sanitation Blue Drop System report	95%	Internal	95%	95%	Last Value
Compile a new 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 March 2019	WSDP submitted by 31 March 2019		All	All	Director: Technical Services	1	Council resolution for the acceptance of the IDP		Internal	1	1	Last Value
Complete the project for the replacement of water pipes by 30 June 2019	Project completed		All	All	Director: Technical Services	1	Completion certificate signed off by Director	New KPI for 2016/17. No comparative audited results available	Internal	1	1	Carry Over
Complete the project for the placement of sewage pipes by 30 June 2019	Project completed		All	All	Director: Technical Services	1	Completion certificate signed off by Director	New KPI for 2016/17. No comparative audited results available	Internal	1	1	Carry Over

Achieve 80% effluent standard on weighted average during the 2018/19 financial year	% effluent standard on weighted average		All	All	Director: Technical Services	80%	Lab results	80%	Internal	80%	80%	Last Value
Limit unaccounted for electricity to less than 10% by 30 June 2019 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) × 100}	% unaccounted for electricity		All	All	CFO	14%	AFS & Bulk Purchases Report SAMRAS report WC-P104b, Monthly Itron Management Report, Spreadsheet: Electricity Losses	10%	Internal	10%	10%	Reverse Last Value
Limit unaccounted for water to less than 21% by 30 June 2019 {(Number of kiloliters water available from reservoirs - number of kiloliters water sold) / number of kiloliters water purchased or purified × 100}	% unaccounted for water		All	All	CFO	24%	AFS & SAMRAS Report WC-P104b, Monthly Water Balance Report	21%	Internal	21%	21%	Reverse Last Value

BREEDE VALLEY MUNICIPAL DRAFT FIVE- YEAR MUNICIPAL SCORECARD

Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices

KPI	Unit of Measure-ment	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/ 20	Target For 2020/21	Target For 2021/22	Target For 2022/23	Total Accumulative 5- Year Target	Reporting Category	KPI Calculation Type
Provide free basic water to indigent households earning less than R4500 as at 30 June	Number of indigent households receiving free basic water	All	All	CFO	7000	Indigent excel formatted register populated from the SAMRAS system and all Municipal Indigent Rental units	7,000	7000	7000	7000	35 000	Internal	Last Value
Provide free basic electricity to indigent households earning less than R4500 as at 30 June	Number of indigent households receiving free basic electricity	All	All	CFO	7000	Indigent excel formatted register populated from SAMRAS system and all Municipa Indigent Rental units	7,000	7,000	7,000	7,000	35000	Internal	Last Value
Provide free basic sanitation to indigent households earning less than R4500 as at 30 June	Number of indigent households receiving free basic sanitation	All	All	CFO	7000	Indigent excel formatted register populated from SAMRAS system and all Municipa Indigent Rental units	7,000	7,000	7,000	7,000	35 000	Internal	Last Value

Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June	Number of indigent households receiving free basic refuse removal	All	All	CFO	7000	Indigent excel formatted register populated from SAMRAS system and all Municipa Indigent Rental units	7,000	7000	7000	7000	35 000	Internal	Last Value
The percentage of the municipal capital budget actually spent on capital projects as at 30 June (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of the municipal capital budget actually spent	All	All	CFO	95%	Annual Financial Statements	95%	95%	95%	95%	95%	Internal	Last Value
Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June ((Total operating revenue-operating	% of debt coverage	All	All	CFO	12%	Annual Financial Statements	45%	45%	45%	45%	45%	Internal	Reverse Last Value

grants received) / debt service payments due within the year))													
Financial viability measured in terms of out-standing service debtors as at 30 June ((Total outstanding service debtors / revenue received for services) X100)	% of outstanding service debtors	All	All	CFO	14%	Annual Financial Statements & Section 71 reports	15%	15%	15%	15%	15%	Internal	Reverse Last Value
Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants – Over-	Number of months it takes to cover fix operating expenditure with available cash	All	All	CFO	1.5	Annual Financial Statements	1.8	1.8	1.8	1.8	1.8	Internal	Last Value

draft) + Short-term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))													
Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June	RBAP submitted to the Audit Committee	All	All	Municipal Manager	1	Minutes of Audit Committee meeting during which RBAP was submitted	1	1	1	1	5	Internal	Carry Over
Compile a strategic risk register and submit to Council by 30 May	Strategic risk register submitted to Council	All	All	Municipal Manager	1	Minutes of Council Meeting	1	1	1	1	5	Internal	Carry Over
Submit the approved financial statements for each year to the Auditor-	Approved financial statements submitted to the AG	All	All	CFO	1	Proof of submission of approved annual Financial Statements to Auditor-General	1	1	1	1	5	Internal	Carry Over

General by 31 August													
Achieve a payment percentage of above 95% as at 30 June {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/ Billed Revenue x 100}	% Payment achieved	All	All	CFO	95%	SAMRAS Report BS-Q90SE1, Policy on the Writing-off of Irrecoverable Debt	95%	95%	95%	95%	95%	Internal	Last Value
Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 March	MGRO Clean Audit Plan submitted	All	All	CFO	1	Proof of submission of MGRO Plan to the Municipal Manager	1	1	1	1	5	Internal	Carry Over
Compile and submit a Revenue Enhancement Action Plan to the Municipal Manager for	Revenue Enhancement Action Plan submitted	All	All	CFO	1	Proof of submission of plan to the Municipal Manager	1	1	1	1	5	Internal	Carry Over

consideration by 30 September													
Achieve a clean audit for each financial year by 31 December of eachy ear	Clean audit achieved for each financial year	All	All	CFO	1	Audit report received	1	1	1	1	5	Internal	Carry Over

Ensure a healthy and productive workforce and an effective and efficient work environment

KPI	Unit of Measure-ment	Wards	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/ 20	Target For 2020/21	Target For 2021/22	Target For 2022/23	Total Accumulative 5- Year Target	Reporting Category	KPI Calculation Type
Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan during each financial year	Number of people employed in the three highest levels of manage-ment	All	All	Director: Strategic Support Services	1	Appointm ent letters	1	1	1	1	5	Internal	Accumulative

The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June [(Actual amount spent on training/total personnel budget)x100]	% of the budget spent	All	All	Director: Strategic Support Services	1%	Reports from SAMRAS menu VS-Q003E (looked-up online) for items 12112102 30710, 12112102 30720, 12112102 30721	1%	1%	1%	1%	1%	Internal	Carry Over
Limit vacancy rate to 15% of budgeted posts by 30 June [(Number of funded posts vacant divided by budgeted funded posts)x100)	% vacancy rate	All	All	Director: Strategic Support Services	15%	Excel spread sheet (Name: Adjustment personnel budget - June 2016)	15%	15%	15%	15%	15%	Internal	Reverse Last Value
100% of posts identified for evaluation in terms of TASK by 30 June {(Number of posts evaluated ito TASK/ Total number of posts identified to be	% of posts evaluated	All	All	Director: Strategic Support Services	100%	Signed-off job 513valuation and signed-off TASK outcome report	100%	100%	100%	100%	100%	Internal	Carry Over

evaluated ito TASK)x100)													

To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism

KPI	Unit of Measure-ment	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Target for 2020/21	Target for 2021/22	Target For 2022/23	Total Accumulative Target For 5- years	Reporting Category	KPI Calculation Type
The number of FTE's created through the EPWP programme by 30 June (Person days / FTE (230 days))	Number of FTE's created through the EPWP programme by 30 June	All	All	Director: Strategic Support Services	116	Signed employment contracts and EPWP statistics (Excel Spread sheet - Name: EPWP Quarterly Report)	116	116	116	116	580	Internal	Accumulative
90% of the budget spent to implement the Regional Socio Economic Programme by 30 June	% of budget spent	All	All	Municipal Manager	90%	Expenditure reports from SAMRAS	90%	90%	90%	90%	90%	Internal	Carry Over

{(Actual expenditure divided by the total approved capital budget) x 100}													

To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people

KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Target for 2020/21	Target for 2021/22	Target for 2022/23	Total Accumulative 5-Year Target	Reporting Category	KPI Calculation Type
800 screenings conducted at the Shadow Centre by 30 June	Number of screenings conducted by 30 June	All	All	Director: Community Services	800	Screening reports	800	800	800		800	Internal	Carry Over

To provide and maintain basic services and ensure social upliftment of the Breede Valley community

KPI	Unit of Measurement	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Target for 2020/21	Target for 2021/22	Target for 2022/23	Total Accumulative 5- Year Target	Reporting Category	KPI Calculation Type
Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure net-work and are billed as at 30 June	Number of residential properties which are billed for water or have pre-paid meters	All	All	CFO	19006	SAMRAS Report (new report)	19,006	19,006	19,006	19,006	95,003	Internal	Last Value
Number of residential properties which are billed for electricity or have prepaid meters (excluding Eskom Electricity supplied properties) as at 30 June	Number of residential properties which are billed for electricity or have pre-paid meters	All	All	CFO	22702	SAMRAS Report (new report) and Itron	22,702	22,702	22,702	22,702	113 510	Internal	Last Value

Number of formal residential properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) and are billed as at 30 June	Number of residential properties which are billed for sewerage	All	All	CFO	16,945	SAMRAS Report (new report)	16,945	16,945	16,945	16,945	84,725	Internal	Last Value
Number of formal residential properties for which refuse is removed once per week and are billed as at 30 June	Number of residential properties which are billed for refuse removal	All	All	CFO	17148	SAMRAS Report (new report)	17,148	17,148	17,148	17,148	85, 740	Internal	Last Value
95% of project budget for the upgrade of the Waterloo Library spent by 30 June 2019 {(Actual project expenditure/ Total project budget) X100}	% of the project budget spent	12	Paglande	Director: Community Services	95%	Expenditure reports from SAMRAS	95%	95%	95%	95%	95%	Internal	Carry Over

Complete serviced sites for the housing project in De Doorns Sunnyside Orchards by 30 June	Number of serviced sites completed by 30 June	3; 4; 5	Van Riebeeck Park; Bergsig; Fairway Heights	Director: Community Services	109	Completion certificate	109	109	109	109	545	Internal	Accumu-lative
Complete top structures for the housing project in Old Mandela Square by 30 June	Number of top structures completed by 30 June	17; 18; 19	Hex-industrial; Zwelethemba; Roodewal	Director: Community Services	30	Completion certificate	30	30	30	30	150	Internal	Accumu-lative
Complete top structures for the housing project in New Mandela Square by 30 June	Number of top structures completed by 30 June	17; 18; 19	Hex-industrial; Zwelethemba; Roodewal	Director: Community Services	80	Completion certificate	80	80	80	80	400	Internal	Accumu-lative
Complete top structures for the housing project at Transhex Human Settlement Project by 30 June	Number of top structures completed by 30 June	190	Hex Park	Director: Community Services	190	Completion certificate	190	190	190	190	950	Internal	Accumu-lative
Manage the Transhex Human Settlement Implementation phase by monthly project meetings (except	Number of meetings	10; 18	Panorama; Zwelethemba	Director: Community Services	10	Minutes of meetings	10	10	10	10	10	Internal	Accumu-lative

December and January)													
Achieve 95% average water quality level as measured per SANS 241 criteria during each financial year	% water quality level	All	All	Director: Technical Services	95%	Laboratory Ignite report; the Department of Water and Sanitation Blue Drop System report	95%	95%	95%	95%	95%	Internal	Last Value
Complete the project for the replacement of water pipes by 30 June	Project completed	All	All	Director: Technical Services	1	Completion certificate signed off by Director	1	1	1	1	1	Internal	Carry Over
Complete the project for the placement of sewage pipes by 30 June	Project completed	All	All	Director: Technical Services	1	Completion certificate signed off by Director	1	1	1	1	1	Internal	Carry Over
Achieve 80% effluent standard on weighted average during each financial year	% effluent standard on weighted average	All	All	Director: Technical Services	80%	Lab results	80%	80%	80%	80%	80%	Internal	Last Value

Limit unaccounted for electricity to less than 10% by 30 June of each financial year {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) × 100}	% unaccounted for electricity	All	All	CFO	10%	AFS & Bulk Purchases Report SAMRAS report WC-P104b, Monthly Itron Management Report, Spreadsheet: Electricity Losses	10%	10%	10%	10%	10%	Internal	Reverse Last Value
Limit unaccounted for water to less than 21% by 30 June of each financial year {(Number of kiloliters water available from reservoirs - number of kiloliters water sold) / number of kiloliters water purchased or purified × 100}	% unaccounted for water	All	All	CFO	21%	AFS & SAMRAS Report WC-P104b, Monthly Water Balance Report	21%	21%	21%	21%	21%	Internal	Reverse Last Value

To provide democratic, accountable government for local communities and encourage involvement of communities and community organisations in the matters of local government

KPI	Unit of Measurement	Ward	Area	KPI Owner	Baseline	Source of Evidence	Target for 2019/20	Target for 2020/21	Target for 2021/22	Target for 2022/23	Total Accumulative 5- Year Target	Reporting Category	KPI Calculation Type
Effective functioning of the IDP Representative Forum	Minutes of IDP Representative Forum	All	All	Director: Strategic Support Services	New KPI for the 2019/20 Financial Year. No baseline to measure against	Minutes of IDP Representative Forum	4	4	4	4	20	Internal	Carry Over